

বাজেট প্রকাশন নং ১৭  
Budget Publication No. 17



পশ্চিমবঙ্গ সরকার  
Government of West Bengal

২০২৪-২০২৫ সালের  
বরাদ্দের জন্য বিস্তারিত দাবি

DETAILED  
DEMANDS FOR GRANTS FOR 2024-2025

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25	Public Works
28	Housing
30	Information & Cultural Affairs
31	Information Technology & Electronics

February, 2024

**Detailed Demands for Grants for 2024-2025**

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# REVENUE EXPENDITURE

DEMAND No. 25

Public Works Department

A. General Services - (d) Administrative Services

Head of Account : 2052 - Secretariat--General Services

Voted Rs. 10,34,85,000

Charged Rs. Nil

Total Rs. 10,34,85,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10,34,85,000	...	10,34,85,000
Deduct - Recoveries	-20,000	...	-20,000
Net Expenditure	10,34,65,000	...	10,34,65,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
090- Secretariat				
Administrative Expenditure	8,99,95,926	9,87,94,000	10,00,65,000	10,34,85,000
Total - 090	8,99,95,926	9,87,94,000	10,00,65,000	10,34,85,000
Grand Total - Gross	8,99,95,926	9,87,94,000	10,00,65,000	10,34,85,000
Voted	8,99,95,926	9,87,94,000	10,00,65,000	10,34,85,000
Charged	...	...	...	...
Administrative Expenditure	8,99,95,926	9,87,94,000	10,00,65,000	10,34,85,000
Deduct Recoveries	-20,574	-13,50,000	-20,000	-20,000
Grand Total - Net	8,99,75,352	9,74,44,000	10,00,45,000	10,34,65,000
Voted	8,99,75,352	9,74,44,000	10,00,45,000	10,34,65,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2052**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2052-00-090 - SECRETARIAT</b>				
<b>090- Secretariat</b>				
<b>Administrative Expenditure</b>				
013- Public Works Department [PD]				
01- Salaries				
01-Pay	7,62,97,614	8,33,38,000	8,20,00,000	8,44,60,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	28,06,234	32,00,000	59,00,000	64,90,000
03-House Rent Allowance	74,93,589	81,45,000	81,45,000	83,90,000
04-Ad hoc Bonus	2,44,800	3,30,000	3,30,000	3,40,000
07-Other Allowances	2,64,350	3,09,000	3,90,000	4,02,000
12-Medical Allowance	42,827	51,000	80,000	80,000
<b>Total - 2052-00-090-013-01</b>	8,71,49,414	9,53,73,000	9,68,45,000	10,01,62,000
02- Wages	5,07,909	6,50,000	6,50,000	6,76,000
07- Medical Reimbursements	22,910	72,000	...	...
11- Travel Expenses	1,16,983	82,000	1,10,000	1,13,000
12- Medical Reimbursements under WBHS 2008	21,96,518	25,50,000	24,00,000	24,72,000
13- Office Expenses				
04-Other Office Expenses	2,192	67,000	60,000	62,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
<b>Total - Administrative Expenditure</b>	8,99,95,926	9,87,94,000	10,00,65,000	10,34,85,000
<b>Total - 2052-00-090</b>	<b>8,99,95,926</b>	<b>9,87,94,000</b>	<b>10,00,65,000</b>	<b>10,34,85,000</b>
Voted	8,99,95,926	9,87,94,000	10,00,65,000	10,34,85,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2052 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

<b>090- Secretariat</b>				
Administrative Expenditure				
013-Public Works Department [PD]				
70-Deduct Recoveries				
01-Others	-20,574	-12,00,000	-20,000	-20,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	-20,574	-12,00,000	-20,000	-20,000

**911- Deduct Recoveries of Overpayments**

Administrative Expenditure				
013-Public Works Department [PD]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2052**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	-1,50,000	...	...
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,50,000	...	...
<b>Total - 2052 - Deduct - Recoveries</b>	-20,574	-13,50,000	-20,000	-20,000

# REVENUE EXPENDITURE

DEMAND No. 25

Public Works Department

A. General Services - (d) Administrative Services

Head of Account : 2059 - Public Works

Voted Rs. 752,01,18,000

Charged Rs. 11,09,39,000

Total Rs. 763,10,57,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	752,01,18,000	11,09,39,000	763,10,57,000
Deduct - Recoveries	-8,71,000	...	-8,71,000
Net Expenditure	751,92,47,000	11,09,39,000	763,01,86,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>01 - OFFICE BUILDINGS</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure	...	...	3,00,00,000	5,17,00,000
<b>Total - 001</b>	...	...	3,00,00,000	5,17,00,000
<b>051- Construction</b>				
Administrative Expenditure	...	1,60,00,000	1,00,00,000	1,03,00,000
<b>Total - 051</b>	...	1,60,00,000	1,00,00,000	1,03,00,000
<b>053- Maintenance and Repairs</b>				
Administrative Expenditure	Voted 235,60,07,036	215,36,84,000	261,98,10,000	263,94,69,000
	Charged 4,57,20,630	4,74,55,000	5,31,55,000	5,43,60,000
<b>Total - 053</b>	240,17,27,666	220,11,39,000	267,29,65,000	269,38,29,000
<b>104- Lease Charges</b>				
Administrative Expenditure	...	5,60,000	8,00,000	8,16,000
<b>Total - 104</b>	...	5,60,000	8,00,000	8,16,000
<b>800- Other Expenditure</b>				
Administrative Expenditure	4,98,94,884	5,05,40,000	2,52,70,000	...
<b>Total - 800</b>	4,98,94,884	5,05,40,000	2,52,70,000	...
<b>Total - 01</b>	245,16,22,550	226,82,39,000	273,90,35,000	275,66,45,000

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	240,59,01,920	222,07,84,000	268,58,80,000	270,22,85,000
Charged	4,57,20,630	4,74,55,000	5,31,55,000	5,43,60,000
<b>80 - GENERAL</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure	<b>Voted 354,67,85,506</b>	<b>448,06,26,000</b>	<b>429,28,82,000</b>	<b>443,49,68,000</b>
	<i>Charged 4,93,19,572</i>	<i>5,53,98,000</i>	<i>5,45,29,000</i>	<i>5,63,42,000</i>
<b>Total - 001</b>	<b>359,61,05,078</b>	<b>453,60,24,000</b>	<b>434,74,11,000</b>	<b>449,13,10,000</b>
<b>003- Training</b>				
State Development Schemes	...	5,00,000	5,00,000	7,50,000
<b>Total - 003</b>	...	<b>5,00,000</b>	<b>5,00,000</b>	<b>7,50,000</b>
<b>004- Planning and Research</b>				
Administrative Expenditure	5,55,69,729	6,59,86,000	6,37,34,000	6,58,84,000
<b>Total - 004</b>	<b>5,55,69,729</b>	<b>6,59,86,000</b>	<b>6,37,34,000</b>	<b>6,58,84,000</b>
<b>051- Construction</b>				
State Development Schemes	...	27,50,57,000	5,00,00,000	17,00,00,000
<b>Total - 051</b>	...	<b>27,50,57,000</b>	<b>5,00,00,000</b>	<b>17,00,00,000</b>
<b>052- Machinery and Equipment</b>				
Administrative Expenditure	<b>Voted 8,23,41,314</b>	<b>9,30,65,000</b>	<b>9,20,00,000</b>	<b>9,37,00,000</b>
	<i>Charged 1,57,581</i>	<i>2,50,000</i>	<i>2,30,000</i>	<i>2,37,000</i>
<b>Total - 052</b>	<b>8,24,98,895</b>	<b>9,33,15,000</b>	<b>9,22,30,000</b>	<b>9,39,37,000</b>
<b>053- Maintenance &amp; Repairs</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	4,51,19,850	6,26,80,000	6,26,80,000	4,80,00,000
<b>Total - 053</b>	<b>4,51,19,850</b>	<b>6,26,80,000</b>	<b>6,26,80,000</b>	<b>4,80,00,000</b>
<b>105- Public Works Workshops</b>				
Administrative Expenditure	...	...	...	...
<b>Total - 105</b>	...	...	...	...
<b>800- Other Expenditure</b>				
Administrative Expenditure	...	41,000	30,000	31,000
State Development Schemes	...	10,00,000	42,00,000	45,00,000



**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 800</b>	...	<b>10,41,000</b>	<b>42,30,000</b>	<b>45,31,000</b>
<b>Total - 80</b>	<b>377,92,93,552</b>	<b>503,46,03,000</b>	<b>462,07,85,000</b>	<b>487,44,12,000</b>
Voted	372,98,16,399	497,89,55,000	456,60,26,000	481,78,33,000
Charged	4,94,77,153	5,56,48,000	5,47,59,000	5,65,79,000
<b>Grand Total - Gross</b>	<b>623,09,16,102</b>	<b>730,28,42,000</b>	<b>735,98,20,000</b>	<b>763,10,57,000</b>
Voted	613,57,18,319	719,97,39,000	725,19,06,000	752,01,18,000
Charged	9,51,97,783	10,31,03,000	10,79,14,000	11,09,39,000
<b>Administrative Expenditure</b>	<b>618,57,96,252</b>	<b>696,36,05,000</b>	<b>724,24,40,000</b>	<b>740,78,07,000</b>
Voted	609,05,98,469	686,05,02,000	713,45,26,000	729,68,68,000
Charged	9,51,97,783	10,31,03,000	10,79,14,000	11,09,39,000
<b>State Development Schemes</b>	<b>4,51,19,850</b>	<b>33,92,37,000</b>	<b>11,73,80,000</b>	<b>22,32,50,000</b>
<i>Deduct Recoveries</i>	<b>-14,17,640</b>	<b>-11,95,000</b>	<b>-8,71,000</b>	<b>-8,71,000</b>
<b>Grand Total - Net</b>	<b>622,94,98,462</b>	<b>730,16,47,000</b>	<b>735,89,49,000</b>	<b>763,01,86,000</b>
Voted	613,43,00,679	719,85,44,000	725,10,35,000	751,92,47,000
Charged	9,51,97,783	10,31,03,000	10,79,14,000	11,09,39,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2059-01-001 - DIRECTION AND ADMINISTRATION</b>				
<b>01 - OFFICE BUILDINGS</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
001- Works related to system for Data, Voice, Internet connectivity and ICT Services [PD]				
27- Minor Works/ Maintenance	...	...	1,40,00,000	1,90,00,000
77- Computerisation	...	...	1,60,00,000	3,27,00,000
<b>Total - Administrative Expenditure</b>	...	...	3,00,00,000	5,17,00,000
<b>Total - 2059-01-001</b>	...	...	<b>3,00,00,000</b>	<b>5,17,00,000</b>
Voted	...	...	3,00,00,000	5,17,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2059-01-051 - CONSTRUCTION**

<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
<b>Administrative Expenditure</b>				
006- Secretariat - General Services [PD]				
27- Minor Works/ Maintenance	...	...	...	...
011- Public Works Department [PD]				
27- Minor Works/ Maintenance	...	1,60,00,000	1,00,00,000	1,03,00,000
<b>Total - 2059-01-051-011</b>	...	1,60,00,000	1,00,00,000	1,03,00,000
<b>Total - Administrative Expenditure</b>	...	1,60,00,000	1,00,00,000	1,03,00,000
<b>Total - 2059-01-051</b>	...	<b>1,60,00,000</b>	<b>1,00,00,000</b>	<b>1,03,00,000</b>
Voted	...	1,60,00,000	1,00,00,000	1,03,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2059-01-053 - MAINTENANCE AND REPAIRS**

<b>01 - OFFICE BUILDINGS</b>				
<b>053- Maintenance and Repairs</b>				
<b>Administrative Expenditure</b>				
001- Maintenance of Writers Building, etc. [PD]				
01- Salaries				
01-Pay	8,79,49,734	10,61,00,000	10,00,00,000	10,30,00,000
14-Grade Pay	6,419	...	5,00,000	1,00,000
02-Dearness Allowance	53,49,711	63,00,000	90,00,000	99,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
03-House Rent Allowance	93,61,176	1,10,21,000	1,08,00,000	1,11,24,000
04-Ad hoc Bonus	7,14,600	9,00,000	8,40,000	8,66,000
05-Interim Relief	450	...	1,00,000	...
07-Other Allowances	8,47,517	11,00,000	10,70,000	11,03,000
12-Medical Allowance	5,24,600	6,40,000	6,00,000	6,00,000
<b>Total - 2059-01-053-001-01</b>	10,47,54,207	12,60,61,000	12,29,10,000	12,66,93,000
02- Wages	4,79,370	4,70,000	5,46,000	5,68,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	17,131	21,000	20,000	21,000
12- Medical Reimbursements under WBHS 2008	1,98,834	2,66,000	4,00,000	4,12,000
13- Office Expenses				
01-Electricity	6,32,15,730	6,45,05,000	6,60,00,000	6,66,00,000
02-Telephone	1,16,42,035	1,22,40,000	1,22,00,000	1,24,44,000
04-Other Office Expenses	5,58,426	5,82,000	5,80,000	5,92,000
<b>Total - 2059-01-053-001-13</b>	7,54,16,191	7,73,27,000	7,87,80,000	7,96,36,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2059-01-053-001</b>	18,08,65,733	20,41,45,000	20,26,56,000	20,73,30,000
003- Maintenance of other Government non-residential buildings by PWD (Civil) [PD]				
14- Rents, Rates and Taxes	Voted ...	...	...	...
	Charged ...	...	...	...
27- Minor Works/ Maintenance	Voted 83,84,75,373	84,00,00,000	88,00,00,000	91,00,00,000
	Charged 2,85,60,000	3,13,00,000	3,10,00,000	3,16,00,000
<b>Total - 2059-01-053-003</b>	86,70,35,373	87,13,00,000	91,10,00,000	94,16,00,000
	Voted 83,84,75,373	83,99,99,000	88,00,00,000	91,00,00,000
	Charged 2,85,60,000	3,13,00,000	3,10,00,000	3,16,00,000
005- Maintenance of the Government non-residential buildings by P.W.(CB) Department [PD]				
19- Maintenance	10,00,20,412	11,50,00,000	11,50,00,000	11,60,00,000
<b>Total - 2059-01-053-005</b>	10,00,20,412	11,50,00,000	11,50,00,000	11,60,00,000
007- Maintenance of water supply to Governors Estate [PD]				
27- Minor Works/ Maintenance	Charged 1,52,000	1,55,000	1,55,000	1,60,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2059-01-053-007</b>	1,52,000	1,55,000	1,55,000	1,60,000
010- Maintenance and Repairs of Banga Bhavan, New Delhi by PWD (Civil) [PD]				
19- Maintenance	2,64,09,136	2,60,00,000	2,60,00,000	2,70,00,000
<b>Total - 2059-01-053-010</b>	2,64,09,136	2,60,00,000	2,60,00,000	2,70,00,000
011- Maintenance and repairs of Writers Building - Electrical Works [PD]				
27- Minor Works/ Maintenance	1,17,78,986	1,55,00,000	1,80,00,000	1,84,00,000
<b>Total - 2059-01-053-011</b>	1,17,78,986	1,55,00,000	1,80,00,000	1,84,00,000
012- Maintenance and repairs of Writers Buildings - Civil Works [PD]				
27- Minor Works/ Maintenance	2,78,94,263	2,48,00,000	2,80,00,000	2,85,00,000
<b>Total - 2059-01-053-012</b>	2,78,94,263	2,48,00,000	2,80,00,000	2,85,00,000
014- Maintenance of other Govt. non-residential Buildings by PWD (Electrical) [PD]				
27- Minor Works/ Maintenance				
Voted	55,43,28,413	38,15,15,000	58,00,00,000	59,74,00,000
Charged	1,70,08,630	1,60,00,000	2,20,00,000	2,26,00,000
<b>Total - 2059-01-053-014</b>	57,13,37,043	39,75,15,000	60,20,00,000	62,00,00,000
Voted	55,43,28,413	38,15,14,000	58,00,00,000	59,74,00,000
Charged	1,70,08,630	1,60,00,000	2,20,00,000	2,26,00,000
018- Maintenance and repairs of Banga Bhawan, New Delhi by PWD (Electrical) [PD]				
19- Maintenance	1,26,08,795	1,90,00,000	1,90,00,000	1,96,00,000
<b>Total - 2059-01-053-018</b>	1,26,08,795	1,90,00,000	1,90,00,000	1,96,00,000
019- Special Repairs to existing Electrical Wiring in different Government Buildings by PWD(Electrical) [PD]				
27- Minor Works/ Maintenance	7,05,91,887	1,44,20,000	7,10,00,000	7,20,00,000
<b>Total - 2059-01-053-019</b>	7,05,91,887	1,44,20,000	7,10,00,000	7,20,00,000
020- Special Repairs for Existing Plumbing Lines in different Government Buildings by PWD(Electrical) [PD]				
27- Minor Works/ Maintenance	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
023- Special repair of existing Old Room A.C. and Central A.C in different Government Buildings by PWD(Electrical) [PD]				
27- Minor Works/ Maintenance	4,04,13,972	1,54,50,000	4,18,00,000	4,20,00,000
<b>Total - 2059-01-053-023</b>	4,04,13,972	1,54,50,000	4,18,00,000	4,20,00,000
024- Special Repair of existing Generator Sets in different Government Buildings by PWD(Electrical) [PD]				
27- Minor Works/ Maintenance	1,86,24,893	14,42,000	1,88,00,000	1,90,00,000
<b>Total - 2059-01-053-024</b>	1,86,24,893	14,42,000	1,88,00,000	1,90,00,000
025- Special Repairs of existing Old Lifts in different Government Buildings by PWD(Electrical) [PD]				
27- Minor Works/ Maintenance	4,70,26,820	1,24,00,000	4,80,00,000	4,90,00,000
<b>Total - 2059-01-053-025</b>	4,70,26,820	1,24,00,000	4,80,00,000	4,90,00,000
026- Maintenance of EPABX of New Secretariate Buildings and Writers Buildings by PWD(Electrical) [PD]				
27- Minor Works/ Maintenance	10,81,464	6,00,000	12,00,000	12,36,000
<b>Total - 2059-01-053-026</b>	10,81,464	6,00,000	12,00,000	12,36,000
027- Maintenance of Government non-residential buildings by P.W.D (Civil) (P.W) [PD]				
27- Minor Works/ Maintenance	82,98,893	86,80,000	86,50,000	88,00,000
78- Outsourcing of Services	12,18,02,627	16,32,00,000	16,32,00,000	16,50,00,000
<b>Total - 2059-01-053-027</b>	13,01,01,520	17,18,80,000	17,18,50,000	17,38,00,000
028- Maintenance off Government non-residential buildings by PWD (Electrical) (P.W) [PD]				
27- Minor Works/ Maintenance	1,14,35,635	62,00,000	1,15,00,000	1,17,00,000
<b>Total - 2059-01-053-028</b>	1,14,35,635	62,00,000	1,15,00,000	1,17,00,000
030- Payment of electricity charges associated with maintenance of Buildings by PWD (Civil) [PD]				
50- Other Charges	2,57,72,962	3,57,00,000	3,30,00,000	3,39,90,000
<b>Total - 2059-01-053-030</b>	2,57,72,962	3,57,00,000	3,30,00,000	3,39,90,000
031- Payment of electricity charges associatedwith maintenance of Buildings by PWD (Electrical) [PD]				
13- Office Expenses				
01-Electricity	2,62,60,426	2,55,00,000	4,00,00,000	4,12,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
50- Other Charges	4,05,77,270	3,97,80,000	10,90,00,000	6,10,00,000
<b>Total - 2059-01-053-031</b>	6,68,37,696	6,52,80,000	14,90,00,000	10,22,00,000
032- Repairs and Maintenance of New Secretariate Buildings- Civil Works [PD]				
27- Minor Works/ Maintenance	1,16,00,000	1,19,48,000	1,17,00,000	1,20,00,000
<b>Total - 2059-01-053-032</b>	1,16,00,000	1,19,48,000	1,17,00,000	1,20,00,000
033- Repairs and Maintenance of Circuit House at Hungerford Street - Civil Works [PD]				
27- Minor Works/ Maintenance	53,00,000	54,59,000	54,59,000	56,23,000
<b>Total - 2059-01-053-033</b>	53,00,000	54,59,000	54,59,000	56,23,000
034- Maintenance of Purta Bhawan at Salt Lake - Civil Works [PD]				
19- Maintenance	14,70,415	15,45,000	15,45,000	15,90,000
<b>Total - 2059-01-053-034</b>	14,70,415	15,45,000	15,45,000	15,90,000
043- Maintenance of various IT assets installed under e-Governance scheme by PWD [PD]				
19- Maintenance	1,70,94,973	1,44,20,000	1,75,00,000	1,78,00,000
<b>Total - 2059-01-053-043</b>	1,70,94,973	1,44,20,000	1,75,00,000	1,78,00,000
044- Maintenance of VVIP Guest House (Banga Bhawan-II) at New Delhi by PWD (Electrical) [PD]				
19- Maintenance	1,15,67,254	92,70,000	1,16,00,000	1,18,00,000
<b>Total - 2059-01-053-044</b>	1,15,67,254	92,70,000	1,16,00,000	1,18,00,000
045- Maintenance of Electrical Installations at New Secretariat Buildings by PWD(Electrical) [PD]				
27- Minor Works/ Maintenance	69,12,688	51,50,000	72,00,000	74,00,000
<b>Total - 2059-01-053-045</b>	69,12,688	51,50,000	72,00,000	74,00,000
050- Maintenance and repairs of State Secretariat Building at Nabanna [PD]				
19- Maintenance	6,33,79,889	7,21,00,000	7,00,00,000	7,21,00,000
27- Minor Works/ Maintenance	7,44,13,857	8,44,60,000	8,00,00,000	8,20,00,000
<b>Total - 2059-01-053-050</b>	13,77,93,746	15,65,60,000	15,00,00,000	15,41,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - Administrative Expenditure</b>	240,17,27,666	220,11,39,000	267,29,65,000	269,38,29,000
Voted	235,60,07,036	215,36,84,000	261,98,10,000	263,94,69,000
Charged	4,57,20,630	4,74,55,000	5,31,55,000	5,43,60,000
<b>Total - 2059-01-053</b>	<b>240,17,27,666</b>	<b>220,11,39,000</b>	<b>267,29,65,000</b>	<b>269,38,29,000</b>
Voted	235,60,07,036	215,36,84,000	261,98,10,000	263,94,69,000
Charged	4,57,20,630	4,74,55,000	5,31,55,000	5,43,60,000

**DETAILED ACCOUNT NO. 2059-01-104 - LEASE CHARGES**

**01 - OFFICE BUILDINGS**

**104- Lease Charges**

**Administrative Expenditure**

001- Charges in connection with the buildings hired, requisitioned or leased by the PW Department for non-residential purpose [PD]

14- Rents, Rates and Taxes	Voted	...	5,60,000	8,00,000	8,16,000
	Charged	...	...	...	...
<b>Total - Administrative Expenditure</b>		...	5,60,000	8,00,000	8,16,000
<b>Total - 2059-01-104</b>		...	<b>5,60,000</b>	<b>8,00,000</b>	<b>8,16,000</b>
	Voted	...	5,60,000	8,00,000	8,16,000
	Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2059-01-800 - OTHER EXPENDITURE**

**01 - OFFICE BUILDINGS**

**800- Other Expenditure**

**Administrative Expenditure**

001- Works related to system for Data, Voice, Internet connectivity and ICT Services [PD]

27- Minor Works/ Maintenance	1,80,97,618	1,85,40,000	92,70,000	...
77- Computerisation	3,17,97,266	3,20,00,000	1,60,00,000	...
<b>Total - Administrative Expenditure</b>	4,98,94,884	5,05,40,000	2,52,70,000	...
<b>Total - 2059-01-800</b>	<b>4,98,94,884</b>	<b>5,05,40,000</b>	<b>2,52,70,000</b>	...
	Voted	4,98,94,884	5,05,40,000	2,52,70,000
	Charged	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2059-80-001 - DIRECTION AND ADMINISTRATION</b>				
<b>80 - GENERAL</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
001- Direction-Construction Board [PD]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	3,000	20,000	21,000
08-Ex gratia Grant	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
<b>Total - 2059-80-001-001-01</b>	...	3,000	20,000	21,000
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02- Wages	...	...	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	5,000	5,000	6,000
12- Medical Reimbursements under WBHS 2008	19,140	1,02,000	60,000	62,000
13- Office Expenses				
01-Electricity	...	5,73,000	...	...
02-Telephone	10,463	21,000	20,000	21,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
<b>Total - 2059-80-001-001-13</b>	10,463	5,94,000	20,000	21,000
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14- Rents, Rates and Taxes	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2059-80-001-001</b>	29,603	7,04,000	1,05,000	1,10,000
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002- Direction-Public Works Directorate [PD]				
01- Salaries				
01-Pay	8,66,41,730	9,50,00,000	9,30,00,000	9,57,90,000
14-Grade Pay	1,800	50,000	20,000	20,000
02-Dearness Allowance	29,05,605	33,50,000	56,37,000	62,01,000
03-House Rent Allowance	77,02,649	84,15,000	81,00,000	83,43,000
04-Ad hoc Bonus	1,00,800	1,80,000	1,60,000	1,65,000
05-Interim Relief	...	...	...	...
07-Other Allowances	2,78,042	3,66,000	4,90,000	5,05,000
12-Medical Allowance	64,161	1,05,000	1,00,000	1,00,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2059-80-001-002-01</b>	9,76,94,787	10,74,66,000	10,75,07,000	11,11,24,000
02- Wages	66,68,534	81,37,000	86,15,000	89,60,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,25,096	1,64,000	1,55,000	1,59,000
12- Medical Reimbursements under WBHS 2008	9,99,053	12,75,000	12,00,000	12,36,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	1,82,062	3,57,000	3,00,000	3,06,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	7,79,973	8,57,000	8,40,000	8,57,000
<b>Total - 2059-80-001-002-13</b>	9,62,035	12,14,000	11,40,000	11,63,000
16- Publications	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2059-80-001-002</b>	10,64,49,505	11,82,56,000	11,86,17,000	12,26,42,000
003- Superintendence [PD]				
01- Salaries				
01-Pay	27,32,49,605	30,31,00,000	29,90,00,000	30,79,70,000
14-Grade Pay	19,109	50,000	20,000	20,000
02-Dearness Allowance	86,28,820	95,00,000	1,95,00,000	1,97,00,000
03-House Rent Allowance	2,46,87,442	2,77,07,000	2,70,00,000	2,78,10,000
04-Ad hoc Bonus	7,79,800	9,10,000	9,10,000	9,38,000
05-Interim Relief	2,490	3,000	2,000	2,000
07-Other Allowances	6,58,163	4,95,000	7,00,000	7,21,000
11-Compensatory Allowance	24,000	27,000	25,000	26,000
12-Medical Allowance	4,76,139	5,80,000	6,14,000	6,14,000
<b>Total - 2059-80-001-003-01</b>	30,85,25,568	34,23,72,000	34,77,71,000	35,78,01,000
02- Wages	1,73,82,093	3,70,80,000	3,20,00,000	3,32,80,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	2,33,170	3,02,000	2,70,000	2,76,000
12- Medical Reimbursements under WBHS 2008	16,89,432	26,01,000	22,00,000	22,66,000
13- Office Expenses				
01-Electricity	9,96,427	12,91,000	12,50,000	12,88,000
02-Telephone	3,56,414	4,73,000	4,20,000	4,29,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	19,21,856	23,06,000	22,50,000	22,95,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

		Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2059-80-001-003-13</b>		32,74,697	40,70,000	39,20,000	40,12,000
14- Rents, Rates and Taxes		...	...	...	...
28- Payment of Professional and Special Services					
02-Other charges		...	...	...	...
50- Other Charges		26,675	37,000	30,000	31,000
<b>Total - 2059-80-001-003</b>		33,11,31,635	38,64,62,000	38,61,91,000	39,76,66,000
004- Execution [PD]					
01- Salaries					
01-Pay	Voted	231,75,73,396	286,00,00,000	270,00,00,000	278,10,00,000
	Charged	4,24,80,306	4,63,00,000	4,50,00,000	4,63,50,000
14-Grade Pay	Voted	3,44,856	4,00,000	3,50,000	3,50,000
	Charged	...	...	...	...
02-Dearness Allowance	Voted	9,11,84,983	9,56,87,000	17,90,00,000	19,50,00,000
	Charged	14,67,815	19,00,000	28,30,000	31,13,000
03-House Rent Allowance	Voted	22,69,15,435	25,75,00,000	24,80,00,000	25,54,40,000
	Charged	34,23,145	38,01,000	37,50,000	38,63,000
04-Ad hoc Bonus	Voted	91,77,172	1,20,00,000	1,20,00,000	1,23,60,000
	Charged	2,90,108	3,60,000	3,50,000	3,61,000
05-Interim Relief	Voted	9,696	15,000	10,000	10,000
	Charged	...	...	...	...
07-Other Allowances	Voted	92,67,157	1,04,00,000	1,15,00,000	1,18,45,000
	Charged	1,48,586	1,60,000	1,58,000	1,63,000
11-Compensatory Allowance	Voted	35,38,575	41,00,000	39,00,000	40,17,000
	Charged	2,72,000	2,83,000	2,80,000	2,89,000
12-Medical Allowance	Voted	99,77,328	1,27,00,000	1,20,00,000	1,20,00,000
	Charged	2,51,901	2,90,000	2,80,000	2,80,000
<b>Total - 2059-80-001-004-01</b>		271,63,22,459	330,58,96,000	321,94,08,000	332,64,41,000
	Voted	266,79,88,598	325,28,02,000	316,67,60,000	327,20,22,000
	Charged	4,83,33,861	5,30,94,000	5,26,48,000	5,44,19,000
02- Wages		33,91,84,418	60,00,00,000	50,00,00,000	52,00,00,000
07- Medical Reimbursements	Voted	6,24,688	8,98,000	6,00,000	6,12,000
	Charged	...	...	...	...
11- Travel Expenses	Voted	8,13,861	11,73,000	10,50,000	10,71,000
	Charged	7,357	13,000	10,000	11,000
12- Medical Reimbursements under WBHS 2008	Voted	1,28,78,043	1,49,00,000	1,40,00,000	1,44,20,000
	Charged	1,37,223	2,70,000	2,20,000	2,27,000
13- Office Expenses					
01-Electricity		3,76,66,813	4,08,00,000	4,30,00,000	4,35,00,000
02-Telephone		23,74,189	34,34,000	29,00,000	29,58,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

		Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
03-Maintenance / P.O.L. for Office Vehicles	Voted	...	70,000	...	...
	Charged	...	...	...	...
04-Other Office Expenses	Voted	42,99,374	57,00,000	51,00,000	52,02,000
	Charged	21,134	51,000	51,000	53,000
<b>Total - 2059-80-001-004-13</b>		4,43,61,510	5,00,55,000	5,10,51,000	5,17,13,000
	Voted	4,43,40,376	5,00,04,000	5,10,00,000	5,16,60,000
	Charged	21,134	51,000	51,000	53,000
14- Rents, Rates and Taxes	Voted	1,34,58,681	2,19,00,000	1,90,00,000	1,93,80,000
	Charged	8,19,997	19,70,000	16,00,000	16,32,000
28- Payment of Professional and Special Services					
02-Other charges		...	...	...	...
50- Other Charges		14,900	21,000	23,00,000	10,00,000
<b>Total - 2059-80-001-004</b>		312,86,23,137	399,70,96,000	380,92,39,000	393,65,07,000
	Voted	307,90,26,847	394,14,98,000	375,44,10,000	387,98,65,000
	Charged	4,93,19,572	5,53,98,000	5,45,29,000	5,63,42,000
005- Architecture [PD]					
01- Salaries					
01-Pay		2,50,87,854	2,70,00,000	2,65,00,000	2,72,95,000
14-Grade Pay		...	30,000	20,000	20,000
02-Dearness Allowance		9,36,778	18,79,000	18,20,000	20,02,000
03-House Rent Allowance		25,04,522	28,80,000	28,00,000	28,84,000
04-Ad hoc Bonus		19,200	70,000	50,000	52,000
05-Interim Relief		...	...	...	...
07-Other Allowances		70,818	11,000	70,000	73,000
12-Medical Allowance		10,000	29,000	20,000	20,000
<b>Total - 2059-80-001-005-01</b>		2,86,29,172	3,18,99,000	3,12,80,000	3,23,46,000
02- Wages		3,21,600	4,12,000	4,10,000	4,27,000
07- Medical Reimbursements		...	...	...	...
11- Travel Expenses		19,288	31,000	30,000	31,000
12- Medical Reimbursements under WBHS 2008		3,78,402	6,25,000	10,00,000	10,30,000
13- Office Expenses					
02-Telephone		23,476	34,000	34,000	35,000
04-Other Office Expenses		4,99,260	5,05,000	5,05,000	5,16,000
<b>Total - 2059-80-001-005-13</b>		5,22,736	5,39,000	5,39,000	5,51,000
28- Payment of Professional and Special Services					
02-Other charges		...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2059-80-001-005</b>	2,98,71,198	3,35,06,000	3,32,59,000	3,43,85,000
<b>Total - Administrative Expenditure</b>	359,61,05,078	453,60,24,000	434,74,11,000	449,13,10,000
Voted	354,67,85,506	448,06,26,000	429,28,82,000	443,49,68,000
Charged	4,93,19,572	5,53,98,000	5,45,29,000	5,63,42,000
<b>Total - 2059-80-001</b>	<b>359,61,05,078</b>	<b>453,60,24,000</b>	<b>434,74,11,000</b>	<b>449,13,10,000</b>
Voted	354,67,85,506	448,06,26,000	429,28,82,000	443,49,68,000
Charged	4,93,19,572	5,53,98,000	5,45,29,000	5,63,42,000

**DETAILED ACCOUNT NO. 2059-80-003 - TRAINING**

**80 - GENERAL**

**003- Training**

**State Development Schemes**

001- Training of engineering and technological graduates and apprentices under the Apprentices Act. [PD]

34- Scholarships and Stipends	...	5,00,000	5,00,000	7,50,000
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<b>Total - State Development Schemes</b>	...	5,00,000	5,00,000	7,50,000
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<b>Total - 2059-80-003</b>	...	<b>5,00,000</b>	<b>5,00,000</b>	<b>7,50,000</b>
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Voted	...	5,00,000	5,00,000	7,50,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2059-80-004 - PLANNING AND RESEARCH**

**80 - GENERAL**

**004- Planning and Research**

**Administrative Expenditure**

001- Planning and Research [PD]

01- Salaries

01-Pay	4,31,67,237	5,09,85,000	4,80,00,000	4,94,40,000
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14-Grade Pay	...	...	...	...
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02-Dearness Allowance	12,95,602	16,80,000	24,90,000	27,39,000
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03-House Rent Allowance	41,43,126	48,70,000	46,00,000	47,38,000
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04-Ad hoc Bonus	81,600	91,000	1,00,000	1,03,000
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07-Other Allowances	1,25,982	26,000	1,40,000	1,45,000
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12-Medical Allowance	39,895	51,000	50,000	50,000
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2059-80-004-001-01</b>	4,88,53,442	5,77,03,000	5,53,80,000	5,72,15,000
02- Wages	58,68,717	62,27,000	66,50,000	69,16,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	59,765	80,000	79,000	81,000
12- Medical Reimbursements under WBHS 2008	4,11,988	15,30,000	11,80,000	12,16,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	33,267	33,000	35,000	36,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	2,56,332	3,11,000	3,10,000	3,17,000
<b>Total - 2059-80-004-001-13</b>	2,89,599	3,44,000	3,45,000	3,53,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	86,218	1,02,000	1,00,000	1,03,000
<b>Total - Administrative Expenditure</b>	5,55,69,729	6,59,86,000	6,37,34,000	6,58,84,000
<b>Total - 2059-80-004</b>	<b>5,55,69,729</b>	<b>6,59,86,000</b>	<b>6,37,34,000</b>	<b>6,58,84,000</b>
Voted	5,55,69,729	6,59,86,000	6,37,34,000	6,58,84,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2059-80-051 - CONSTRUCTION**

**80 - GENERAL**

**051- Construction**

**State Development Schemes**

001- Construction of Crematorium under 'Baitarini' Project [PD]

35- Grants for creation of Capital Assets	...	27,50,57,000	5,00,00,000	17,00,00,000
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<b>Total - State Development Schemes</b>	...	27,50,57,000	5,00,00,000	17,00,00,000
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<b>Total - 2059-80-051</b>	...	<b>27,50,57,000</b>	<b>5,00,00,000</b>	<b>17,00,00,000</b>
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Voted	...	27,50,57,000	5,00,00,000	17,00,00,000
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Charged	...	...	...	...
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**DETAILED ACCOUNT NO. 2059-80-052 - MACHINERY AND EQUIPMENT**

**80 - GENERAL**

**052- Machinery and Equipment**

**Administrative Expenditure**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
002- Construction Board - Repairs and Carriage [PD]				
19- Maintenance	1,39,91,871	2,06,00,000	2,00,00,000	2,06,00,000
<b>Total - 2059-80-052-002</b>	1,39,91,871	2,06,00,000	2,00,00,000	2,06,00,000
003- P.W. Directorate - New Supplies-Scientific Instruments and Dressing materials [PD]				
50- Other Charges	...	...	...	...
52- Machinery and Equipment/Tools and Plants				
Voted	...	3,65,000	...	...
Charged	19,586	44,000	30,000	31,000
75- Purchase	...	...	...	...
<b>Total - 2059-80-052-003</b>	19,586	4,09,000	30,000	31,000
		3,64,000	...	...
	19,586	44,000	30,000	31,000
004- PWD (Civil) Repairs [PD]				
19- Maintenance				
Voted	4,54,17,063	4,73,80,000	4,73,00,000	4,80,00,000
Charged	1,37,995	2,06,000	2,00,000	2,06,000
<b>Total - 2059-80-052-004</b>	4,55,55,058	4,75,86,000	4,75,00,000	4,82,06,000
		4,73,80,000	4,73,00,000	4,80,00,000
	1,37,995	2,06,000	2,00,000	2,06,000
005- PWD (Electrical) Repairs [PD]				
19- Maintenance	2,29,32,380	2,47,20,000	2,47,00,000	2,51,00,000
<b>Total - 2059-80-052-005</b>	2,29,32,380	2,47,20,000	2,47,00,000	2,51,00,000
<b>Total - Administrative Expenditure</b>	8,24,98,895	9,33,15,000	9,22,30,000	9,39,37,000
		9,30,65,000	9,20,00,000	9,37,00,000
	1,57,581	2,50,000	2,30,000	2,37,000
<b>Total - 2059-80-052</b>	<b>8,24,98,895</b>	<b>9,33,15,000</b>	<b>9,22,30,000</b>	<b>9,39,37,000</b>
		9,30,65,000	9,20,00,000	9,37,00,000
	1,57,581	2,50,000	2,30,000	2,37,000

**DETAILED ACCOUNT NO. 2059-80-053 - MAINTENANCE & REPAIRS**

**80 - GENERAL**

**053- Maintenance & Repairs**

**State Development Schemes**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
001- Work Charged Establishment Cost of PWD (Civil) [PD]				
02- Wages	2,96,80,371	4,32,00,000	4,32,00,000	3,20,00,000
<b>Total - 2059-80-053-001</b>	2,96,80,371	4,32,00,000	4,32,00,000	3,20,00,000
002- Work Charged Establishment Cost of PW (CB) Department [PD]				
02- Wages	8,82,714	10,00,000	10,00,000	...
<b>Total - 2059-80-053-002</b>	8,82,714	10,00,000	10,00,000	...
003- Work Charged Establishment Cost of PWD (Electrical) [PD]				
02- Wages	1,45,56,765	1,84,80,000	1,84,80,000	1,60,00,000
<b>Total - 2059-80-053-003</b>	1,45,56,765	1,84,80,000	1,84,80,000	1,60,00,000
<b>Total - State Development Schemes</b>	4,51,19,850	6,26,80,000	6,26,80,000	4,80,00,000
<b>Total - 2059-80-053</b>	<b>4,51,19,850</b>	<b>6,26,80,000</b>	<b>6,26,80,000</b>	<b>4,80,00,000</b>
Voted	4,51,19,850	6,26,80,000	6,26,80,000	4,80,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2059-80-105 - PUBLIC WORKS WORKSHOPS**

**80 - GENERAL**

**105- Public Works Workshops**

**Administrative Expenditure**

001- Public Works - Workshops Establishment [PD]

01- Salaries

01-Pay

... ..

14-Grade Pay

... ..

02-Dearness Allowance

... ..

03-House Rent Allowance

... ..

04-Ad hoc Bonus

... ..

07-Other Allowances

... ..

12-Medical Allowance

... ..

07- Medical Reimbursements

... ..

11- Travel Expenses

... ..

12- Medical Reimbursements under WBHS 2008

... ..

13- Office Expenses

01-Electricity

... ..

02-Telephone

... ..

03-Maintenance / P.O.L. for Office Vehicles

... ..

04-Other Office Expenses

... ..

50- Other Charges

... ..

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2059-80-105</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2059-80-800 - OTHER EXPENDITURE**

**80 - GENERAL**

**800- Other Expenditure**

**Administrative Expenditure**

003- Indian Buildings Congress [PD]

    13- Office Expenses

        02-Telephone

    50- Other Charges

**Total - Administrative Expenditure**

**State Development Schemes**

002- Research and in-service training [PD]

    50- Other Charges

**Total - State Development Schemes**

**Total - 2059-80-800**

    Voted

    Charged

**DETAILED ACCOUNT NO. 2059 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - OFFICE BUILDINGS**

**001- Direction and Administration**

    Administrative Expenditure

001-Works related to system for Data, Voice, Internet connectivity  
and ICT Services [PD]

    70-Deduct Recoveries

        01-Others

*Total - 001 - Deduct - Recoveries*

**051- Construction**

    Administrative Expenditure

011-Public Works Department [PD]

    70-Deduct Recoveries

        01-Others



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 051 - Deduct - Recoveries</i>	...	-1,000	...	...
<b>053- Maintenance and Repairs</b>				
Administrative Expenditure				
001-Maintenance of Writers Building, etc. [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
003-Maintenance of other Government non-residential buildings by PWD (Civil) [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
005-Maintenance of the Government non-residential buildings by P.W.(CB) Department [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
011-Maintenance and repairs of Writers Building - Electrical Works [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
014-Maintenance of other Govt. non-residential Buildings by PWD (Electrical) [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 053 - Deduct - Recoveries</i>	...	-5,000	...	...
<b>800- Other Expenditure</b>				
Administrative Expenditure				
001-Works related to system for Data, Voice, Internet connectivity and ICT Services [PD]				
70-Deduct Recoveries				
01-Others	...	-17,000	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-17,000	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Deduct for Public Works Directorate - Overpayments (PW) [PD]				
70-Deduct Recoveries				
01-Others	-1,67,673	-1,00,000	-2,00,000	-2,00,000
02-W.B.H.S. 2008	...	...	...	...
002-Government Office Building [PD]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
003-Maintenance of other Government non-residential buildings [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
005-Maintenance of the Government non-residential buildings by PW (CB) Department [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
011-Public Works Department [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
014-Maintenance of other Govt. non-Residential Buildings by PWD (Electrical) [PD]				
70-Deduct Recoveries				
01-Others	-1,711	-1,000	-1,000	-1,000
033-Repairs and Maintenance of Circuit House at Hungerford Street- Civil Works [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
044-Maintenance of VVIP Guest House (Banga Bhawan-II) at New Delhi by PWD (Electrical) [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,69,384	-1,07,000	-2,01,000	-2,01,000
<b>80- GENERAL</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure				
001-Direction-Construction Board [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Direction-Public Works Directorate [PD]				
70-Deduct Recoveries				
01-Others	-2,280	-15,000	-10,000	-10,000
02-W.B.H.S. 2008	...	...	...	...
003-Superintendence [PD]				
70-Deduct Recoveries				
01-Others	...	-40,000	...	...
02-W.B.H.S. 2008	...	...	...	...
004-Execution [PD]				
70-Deduct Recoveries				
01-Others	-2,76,718	-2,00,000	-3,00,000	-3,00,000
02-W.B.H.S. 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
005-Architecture [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Establishment charges recoverable by P.W. Directorate [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
009-Tools and Plants Charges recoverable by P.W. Directorate [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-2,78,998	-2,59,000	-3,10,000	-3,10,000
<b>003- Training</b>				
State Development Schemes				
001-Training of engineering and technological graduates and apprentices under the Apprentices Act. [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 003 - Deduct - Recoveries</i>	...	...	...	...
<b>004- Planning and Research</b>				
Administrative Expenditure				
001-Planning and Research [PD]				
70-Deduct Recoveries				
01-Others	-16,778	-5,00,000	-50,000	-50,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 004 - Deduct - Recoveries</i>	-16,778	-5,00,000	-50,000	-50,000
<b>052- Machinery and Equipment</b>				
Administrative Expenditure				
003-P.W. Directorate - New Supplies-Scientific Instruments and Dressing materials [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 052 - Deduct - Recoveries</i>	...	-1,000	...	...
<b>053- Maintenance &amp; Repairs</b>				
State Development Schemes				
003-Work Charged Establishment Cost of PWD (Electrical) [PD]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 053 - Deduct - Recoveries</i>	...	...	...	...
<b>105- Public Works Workshops</b>				
Administrative Expenditure				
001-Public Works - Workshops Establishment [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 105 - Deduct - Recoveries</i>	...	-1,000	...	...
<b>800- Other Expenditure</b>				
Administrative Expenditure				
003-Indian Buildings Congress [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
002-Research and in-service training [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
003-Superintendence [PD]				
70-Deduct Recoveries				
01-Others	-2,41,981	...	-2,00,000	-2,00,000
004-Execution [PD]				
70-Deduct Recoveries				
01-Others	-1,09,279	-3,00,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
005-PWD (Electrical)Repairs [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
006-Direction- Construction Board [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
008-Public Works - Workshops Establishment [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes				
001-Work Charged Establishment Cost of PWD (Civil) [PD]				
70-Deduct Recoveries				
01-Others	-6,01,220	...	...	...
002-Work Charged Establishment Cost of PW(CB) Department [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-9,52,480	-3,03,000	-3,00,000	-3,00,000
<i>Total - 2059 - Deduct - Recoveries</i>	-14,17,640	-11,95,000	-8,71,000	-8,71,000

# REVENUE EXPENDITURE

DEMAND No. 25

Public Works Department

A. General Services - (e) Pensions and Miscellaneous General Services

Head of Account : 2075 - Miscellaneous General Services

Voted Rs. Nil	Charged Rs. Nil	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure		...	...	...
Deduct - Recoveries		...	...	...
Net Expenditure		...	...	...

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Grand Total - Gross	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
Deduct Recoveries	...	...	...	...
Grand Total - Net	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2075**

	Budget	Revised	Budget
Actuals,	Estimate,	Estimate,	Estimate,
2022-2023	2023-2024	2023-2024	2024-2025
Rs.	Rs.	Rs.	Rs.

**DETAILED ACCOUNT NO. 2075 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**911- Deduct Recoveries of Overpayments**

Administrative Expenditure

006-Written Back from Head of Account Closing to Balances [PD]

70-Deduct Recoveries

01-Others

... ..

*Total - 911 - Deduct - Recoveries*

... ..

*Total - 2075 - Deduct - Recoveries*

... ..

# REVENUE EXPENDITURE

DEMAND No. 25

Public Works Department

B - Social Services - (a) Education, Sports, Art and Culture

Head of Account : 2205 - Art and Culture

Voted Rs. 32,17,000

Charged Rs. Nil

Total Rs. 32,17,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	32,17,000	...	32,17,000
Deduct - Recoveries	...	...	...
Net Expenditure	32,17,000	...	32,17,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>102- Promotion of Arts and Culture</b>				
Administrative Expenditure	30,00,000	32,17,000	32,17,000	32,17,000
<b>Total - 102</b>	<b>30,00,000</b>	<b>32,17,000</b>	<b>32,17,000</b>	<b>32,17,000</b>
<b>103- Archaeology</b>				
Administrative Expenditure	...	...	...	...
<b>Total - 103</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Grand Total - Gross</b>	<b>30,00,000</b>	<b>32,17,000</b>	<b>32,17,000</b>	<b>32,17,000</b>
Voted	30,00,000	32,17,000	32,17,000	32,17,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>30,00,000</b>	<b>32,17,000</b>	<b>32,17,000</b>	<b>32,17,000</b>
Deduct Recoveries	...	...	...	...
<b>Grand Total - Net</b>	<b>30,00,000</b>	<b>32,17,000</b>	<b>32,17,000</b>	<b>32,17,000</b>
Voted	30,00,000	32,17,000	32,17,000	32,17,000
Charged	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2205-00-102 - PROMOTION OF ARTS AND CULTURE</b>				
<b>102- Promotion of Arts and Culture</b>				
<b>    Administrative Expenditure</b>				
016- Aurobinda Society [PD]				
31- Grants-in-aid-GENERAL				
02-Other Grants	30,00,000	32,17,000	32,17,000	32,17,000
<b>Total - Administrative Expenditure</b>	30,00,000	32,17,000	32,17,000	32,17,000
<b>Total - 2205-00-102</b>	<b>30,00,000</b>	<b>32,17,000</b>	<b>32,17,000</b>	<b>32,17,000</b>
Voted	30,00,000	32,17,000	32,17,000	32,17,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2205-00-103 - ARCHAEOLOGY**

<b>103- Archaeology</b>				
<b>    Administrative Expenditure</b>				
026- Repair and Maintenance of all statues. [PD]				
27- Minor Works/ Maintenance	...	...	...	...
<b>Total - 2205-00-103</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...
<b>Total - 2205 - Deduct - Recoveries</b>	...	...	...	...

# REVENUE EXPENDITURE

DEMAND No. 25

Public Works Department

B - Social Services - (c) Water Supply, Sanitation, Housing and Urban Development

Head of Account : 2216 - Housing

Voted Rs. 34,01,64,000

Charged Rs. Nil

Total Rs. 34,01,64,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	34,01,64,000	...	34,01,64,000
Deduct - Recoveries	...	...	...
Net Expenditure	34,01,64,000	...	34,01,64,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>01 - GOVERNMENT RESIDENTIAL BUILDINGS</b>				
<b>106- General Pool Accommodation</b>				
Administrative Expenditure	24,37,93,715	22,99,99,000	26,43,50,000	26,87,24,000
<b>Total - 106</b>	<b>24,37,93,715</b>	<b>22,99,99,000</b>	<b>26,43,50,000</b>	<b>26,87,24,000</b>
<b>107- Police Housing</b>				
Administrative Expenditure	5,53,40,203	6,89,69,000	6,58,00,000	6,77,00,000
<b>Total - 107</b>	<b>5,53,40,203</b>	<b>6,89,69,000</b>	<b>6,58,00,000</b>	<b>6,77,00,000</b>
<b>700- Other Housing</b>				
Administrative Expenditure	21,52,259	37,87,000	36,60,000	37,40,000
<b>Total - 700</b>	<b>21,52,259</b>	<b>37,87,000</b>	<b>36,60,000</b>	<b>37,40,000</b>
<b>Grand Total - Gross</b>	<b>30,12,86,177</b>	<b>30,27,55,000</b>	<b>33,38,10,000</b>	<b>34,01,64,000</b>
Voted	30,12,86,177	30,27,55,000	33,38,10,000	34,01,64,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>30,12,86,177</b>	<b>30,27,55,000</b>	<b>33,38,10,000</b>	<b>34,01,64,000</b>
<b>Deduct Recoveries</b>	<b>...</b>	<b>-3,000</b>	<b>...</b>	<b>...</b>
<b>Grand Total - Net</b>	<b>30,12,86,177</b>	<b>30,27,52,000</b>	<b>33,38,10,000</b>	<b>34,01,64,000</b>
Voted	30,12,86,177	30,27,52,000	33,38,10,000	34,01,64,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2216**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2216-01-106 - GENERAL POOL ACCOMMODATION</b>				
<b>01 - GOVERNMENT RESIDENTIAL BUILDINGS</b>				
<b>106- General Pool Accommodation</b>				
<b>Administrative Expenditure</b>				
002- Maintenance and repairs Government residential buildings by PWD (Civil) [PD]				
19- Maintenance	17,24,15,988	15,45,00,000	17,00,00,000	17,20,00,000
<b>Total - 2216-01-106-002</b>	17,24,15,988	15,45,00,000	17,00,00,000	17,20,00,000
003- Maintenance and repairs Government Residential Buildings by PWD (CB) [PD]				
19- Maintenance	1,30,31,745	1,63,77,000	1,55,00,000	1,61,00,000
<b>Total - 2216-01-106-003</b>	1,30,31,745	1,63,77,000	1,55,00,000	1,61,00,000
004- Maintenance and Repairs Government Residential Buildings by PWD (Roads) [PD]				
19- Maintenance	23,00,000	24,72,000	24,50,000	25,24,000
<b>Total - 2216-01-106-004</b>	23,00,000	24,72,000	24,50,000	25,24,000
009- Maintenance and repair of Government residential buildings by PWD (Electrical) [PD]				
19- Maintenance	4,51,24,767	4,53,20,000	6,50,00,000	6,65,00,000
<b>Total - 2216-01-106-009</b>	4,51,24,767	4,53,20,000	6,50,00,000	6,65,00,000
010- Maintenance and repairs of Government residential buildings. (P.W) [PD]				
19- Maintenance	1,09,21,215	1,13,30,000	1,14,00,000	1,16,00,000
<b>Total - 2216-01-106-010</b>	1,09,21,215	1,13,30,000	1,14,00,000	1,16,00,000
<b>Total - Administrative Expenditure</b>	24,37,93,715	22,99,99,000	26,43,50,000	26,87,24,000
<b>Total - 2216-01-106</b>	<b>24,37,93,715</b>	<b>22,99,99,000</b>	<b>26,43,50,000</b>	<b>26,87,24,000</b>
	Voted	24,37,93,715	22,99,99,000	26,43,50,000
	Charged	...	...	...

**DETAILED ACCOUNT NO. 2216-01-107 - POLICE HOUSING**

**01 - GOVERNMENT RESIDENTIAL BUILDINGS**

**107- Police Housing**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2216**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Administrative Expenditure</b>				
004- Maintenance and repairs of Government residential buildings of Police Housing Schemes by PWD (Civil) [PD]				
19- Maintenance	3,37,87,593	3,48,14,000	3,48,00,000	3,55,00,000
<b>Total - 2216-01-107-004</b>	3,37,87,593	3,48,14,000	3,48,00,000	3,55,00,000
005- Maintenance and repairs of Government residential buildings of Police Housing Schemes by PWD (Electrical) [PD]				
19- Maintenance	88,03,930	84,05,000	90,00,000	92,00,000
<b>Total - 2216-01-107-005</b>	88,03,930	84,05,000	90,00,000	92,00,000
006- Maintenance and repairs of Government residential buildings of Police Housing Schemes by PWD (CB) [PD]				
19- Maintenance	1,27,48,680	2,57,50,000	2,20,00,000	2,30,00,000
<b>Total - 2216-01-107-006</b>	1,27,48,680	2,57,50,000	2,20,00,000	2,30,00,000
<b>Total - Administrative Expenditure</b>	5,53,40,203	6,89,69,000	6,58,00,000	6,77,00,000
<b>Total - 2216-01-107</b>	<b>5,53,40,203</b>	<b>6,89,69,000</b>	<b>6,58,00,000</b>	<b>6,77,00,000</b>
Voted	5,53,40,203	6,89,69,000	6,58,00,000	6,77,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2216-01-700 - OTHER HOUSING**

<b>01 - GOVERNMENT RESIDENTIAL BUILDINGS</b>				
<b>700- Other Housing</b>				
<b>Administrative Expenditure</b>				
011- Maintenance and repairs of Government residential buildings - other housing by P.W.D. Civil Wing. [PD]				
19- Maintenance	9,91,031	22,42,000	20,00,000	20,60,000
<b>Total - 2216-01-700-011</b>	9,91,031	22,42,000	20,00,000	20,60,000
012- Maintenance and Repair of Govt. Residential Buildings - other housing by PWD (Electrical) [PD]				
19- Maintenance	11,61,228	15,45,000	16,60,000	16,80,000
<b>Total - 2216-01-700-012</b>	11,61,228	15,45,000	16,60,000	16,80,000
<b>Total - Administrative Expenditure</b>	21,52,259	37,87,000	36,60,000	37,40,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2216**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2216-01-700</b>	<b>21,52,259</b>	<b>37,87,000</b>	<b>36,60,000</b>	<b>37,40,000</b>
Voted	21,52,259	37,87,000	36,60,000	37,40,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2216 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - GOVERNMENT RESIDENTIAL BUILDINGS**

**106- General Pool Accommodation**

Administrative Expenditure

002-Maintenance and repairs Government residential buildings by

PWD (Civil) [PD]

70-Deduct Recoveries

01-Others

...                      -1,000                      ...                      ...

010-Maintenance and repairs of Government residential buildings.

(P.W) [PD]

70-Deduct Recoveries

01-Others

...                      -1,000                      ...                      ...

*Total - 106 - Deduct - Recoveries*

...                      -2,000                      ...                      ...

**700- Other Housing**

Administrative Expenditure

012-Maintenance and Repair of Govt.Residential Buildings - other

housing by PWD (Electrical) [PD]

70-Deduct Recoveries

01-Others

...                      -1,000                      ...                      ...

02-W.B.H.S. 2008

...                      ...                      ...                      ...

*Total - 700 - Deduct - Recoveries*

...                      -1,000                      ...                      ...

***Total - 2216 - Deduct - Recoveries***

...                      -3,000                      ...                      ...

**REVENUE EXPENDITURE**  
**DEMAND No. 25**  
**Public Works Department**  
**B - Social Services - (h) Others**  
**Head of Account : 2250 - Other Social Services**

**Voted Rs. 13,50,00,000**

*Charged Rs. Nil*

**Total Rs. 13,50,00,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>13,50,00,000</b>	...	<b>13,50,00,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>13,50,00,000</b>	...	<b>13,50,00,000</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>103- Upkeep of Shrines, Temples, etc.</b>				
State Development Schemes	...	...	...	<b>13,50,00,000</b>
<b>Total - 103</b>	...	...	...	<b>13,50,00,000</b>
<b>800- Other Expenditure</b>				
Administrative Expenditure	<b>8,75,96,120</b>	<b>13,39,00,000</b>	<b>8,90,00,000</b>	...
<b>Total - 800</b>	<b>8,75,96,120</b>	<b>13,39,00,000</b>	<b>8,90,00,000</b>	...
<b>Grand Total - Gross</b>	<b>8,75,96,120</b>	<b>13,39,00,000</b>	<b>8,90,00,000</b>	<b>13,50,00,000</b>
Voted	8,75,96,120	13,39,00,000	8,90,00,000	13,50,00,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>8,75,96,120</b>	<b>13,39,00,000</b>	<b>8,90,00,000</b>	...
<b>State Development Schemes</b>	...	...	...	<b>13,50,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>8,75,96,120</b>	<b>13,39,00,000</b>	<b>8,90,00,000</b>	<b>13,50,00,000</b>
Voted	8,75,96,120	13,39,00,000	8,90,00,000	13,50,00,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2250**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC.</b>				
<b>103- Upkeep of Shrines, Temples, etc.</b>				
<b>State Development Schemes</b>				
004- Gangasagar Mela [PD]				
27- Minor Works/ Maintenance	...	...	...	13,50,00,000
<b>Total - State Development Schemes</b>	...	...	...	13,50,00,000
<b>Total - 2250-00-103</b>	...	...	...	<b>13,50,00,000</b>
Voted	...	...	...	13,50,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2250-00-800 - OTHER EXPENDITURE**

<b>800- Other Expenditure</b>				
<b>Administrative Expenditure</b>				
031- Expenditure in connection with Gangasagar Mela [PD]				
27- Minor Works/ Maintenance	8,75,96,120	13,39,00,000	8,90,00,000	...
<b>Total - Administrative Expenditure</b>	8,75,96,120	13,39,00,000	8,90,00,000	...
<b>Total - 2250-00-800</b>	<b>8,75,96,120</b>	<b>13,39,00,000</b>	<b>8,90,00,000</b>	...
Voted	8,75,96,120	13,39,00,000	8,90,00,000	...
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DEMAND No. 25**  
**Public Works Department**  
**C - Economic Services - (g) Transport**  
**Head of Account : 3054 - Roads and Bridges**

<b>Voted Rs. 815,54,17,000</b>	<i>Charged Rs. Nil</i>	<b>Total Rs. 815,54,17,000</b>
	<b>Voted Rs.</b>	<b>Charged Rs.</b>
		<b>Total Rs.</b>
<b>Gross Expenditure</b>	<b>815,54,17,000</b>	<b>... 815,54,17,000</b>
<i>Deduct - Recoveries</i>	<b>-209,24,41,000</b>	<b>... -209,24,41,000</b>
<b>Net Expenditure</b>	<b>606,29,76,000</b>	<b>... 606,29,76,000</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>01 - NATIONAL HIGHWAYS</b>				
<b>337- Road Works</b>				
Administrative Expenditure	3,98,13,158	4,04,00,000	4,02,20,000	4,14,28,000
<b>Total - 337</b>	<b>3,98,13,158</b>	<b>4,04,00,000</b>	<b>4,02,20,000</b>	<b>4,14,28,000</b>
<b>Total - 01</b>	<b>3,98,13,158</b>	<b>4,04,00,000</b>	<b>4,02,20,000</b>	<b>4,14,28,000</b>
<b>02 - STRATEGIC AND BORDER ROADS</b>				
<b>337- Road Works</b>				
Administrative Expenditure	70,000	7,20,000	5,00,000	5,10,000
<b>Total - 337</b>	<b>70,000</b>	<b>7,20,000</b>	<b>5,00,000</b>	<b>5,10,000</b>
<b>Total - 02</b>	<b>70,000</b>	<b>7,20,000</b>	<b>5,00,000</b>	<b>5,10,000</b>
<b>03 - STATE HIGHWAYS</b>				
<b>103- Maintenance and Repairs</b>				
State Development Schemes	32,05,78,148	39,54,00,000	36,37,00,000	38,02,00,000
<b>Total - 103</b>	<b>32,05,78,148</b>	<b>39,54,00,000</b>	<b>36,37,00,000</b>	<b>38,02,00,000</b>
<b>337- Road Works</b>				
Administrative Expenditure	<b>Voted</b> 53,51,78,393	<b>56,85,60,000</b>	<b>57,64,00,000</b>	<b>59,20,00,000</b>
	<i>Charged</i> ...	<i>1,03,000</i>	<i>3,56,000</i>	<i>...</i>
State Development Schemes	...	<b>1,58,000</b>	<b>1,58,000</b>	<b>1,50,000</b>
<b>Total - 337</b>	<b>53,51,78,393</b>	<b>56,88,21,000</b>	<b>57,69,14,000</b>	<b>59,21,50,000</b>
<b>Total - 03</b>	<b>85,57,56,541</b>	<b>96,42,21,000</b>	<b>94,06,14,000</b>	<b>97,23,50,000</b>



**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	85,57,56,541	96,41,18,000	94,02,58,000	97,23,50,000
Charged	...	1,03,000	3,56,000	...
<b>04 - DISTRICT AND OTHER ROADS</b>				
<b>105- Maintenance and Repairs</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	98,15,135	1,50,60,000	1,50,60,000	1,00,00,000
<b>Total - 105</b>	<b>98,15,135</b>	<b>1,50,60,000</b>	<b>1,50,60,000</b>	<b>1,00,00,000</b>
<b>800- Other Expenditure</b>				
Administrative Expenditure	207,08,83,636	217,68,85,000	217,72,00,000	222,46,40,000
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 800</b>	<b>207,08,83,636</b>	<b>217,68,85,000</b>	<b>217,72,00,000</b>	<b>222,46,40,000</b>
<b>Total - 04</b>	<b>208,06,98,771</b>	<b>219,19,45,000</b>	<b>219,22,60,000</b>	<b>223,46,40,000</b>
<b>05 - ROADS OF INTER-STATE OF ECONOMIC IMPORTANCE</b>				
<b>800- Other Expenditure</b>				
Administrative Expenditure	...	1,55,000	1,55,000	1,55,000
<b>Total - 800</b>	...	<b>1,55,000</b>	<b>1,55,000</b>	<b>1,55,000</b>
<b>Total - 05</b>	...	<b>1,55,000</b>	<b>1,55,000</b>	<b>1,55,000</b>
<b>80 - GENERAL</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure	172,75,35,822	195,16,55,000	193,89,74,000	199,38,94,000
State Development Schemes	1,64,73,817	4,46,55,000	4,80,55,000	4,93,00,000
<b>Total - 001</b>	<b>174,40,09,639</b>	<b>199,63,10,000</b>	<b>198,70,29,000</b>	<b>204,31,94,000</b>
<b>052- Machinery and Equipment</b>				
Administrative Expenditure	79,47,908	41,71,000	64,00,000	66,00,000
<b>Total - 052</b>	<b>79,47,908</b>	<b>41,71,000</b>	<b>64,00,000</b>	<b>66,00,000</b>
<b>107- Railway Safety Works</b>				
Administrative Expenditure	...	61,80,000	40,00,000	41,20,000
<b>Total - 107</b>	...	<b>61,80,000</b>	<b>40,00,000</b>	<b>41,20,000</b>
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
Administrative Expenditure	413,15,79,544	232,55,00,000	203,74,00,000	209,21,00,000
State Development Schemes	...	...	...	...

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Central Sector Scheme	...	...	...	...
<b>Total - 797</b>	<b>413,15,79,544</b>	<b>232,55,00,000</b>	<b>203,74,00,000</b>	<b>209,21,00,000</b>
<b>800- Other Expenditure</b>				
Administrative Expenditure	43,88,83,095	64,21,40,000	82,71,80,000	76,03,20,000
State Development Schemes	...	...	...	...
<b>Total - 800</b>	<b>43,88,83,095</b>	<b>64,21,40,000</b>	<b>82,71,80,000</b>	<b>76,03,20,000</b>
<b>Total - 80</b>	<b>632,24,20,186</b>	<b>497,43,01,000</b>	<b>486,20,09,000</b>	<b>490,63,34,000</b>
<b>Grand Total - Gross</b>	<b>929,87,58,656</b>	<b>817,17,42,000</b>	<b>803,57,58,000</b>	<b>815,54,17,000</b>
Voted	929,87,58,656	817,16,39,000	803,54,02,000	815,54,17,000
Charged	...	1,03,000	3,56,000	...
<b>Administrative Expenditure</b>	<b>895,18,91,556</b>	<b>771,64,69,000</b>	<b>760,87,85,000</b>	<b>771,57,67,000</b>
Voted	895,18,91,556	771,63,66,000	760,84,29,000	771,57,67,000
Charged	...	1,03,000	3,56,000	...
<b>State Development Schemes</b>	<b>34,68,67,100</b>	<b>45,52,73,000</b>	<b>42,69,73,000</b>	<b>43,96,50,000</b>
<b>Central Sector Scheme</b>	...	...	...	...
<b>Deduct Recoveries</b>	<b>-195,31,69,941</b>	<b>-232,59,66,000</b>	<b>-203,77,41,000</b>	<b>-209,24,41,000</b>
<b>Grand Total - Net</b>	<b>734,55,88,715</b>	<b>584,57,76,000</b>	<b>599,80,17,000</b>	<b>606,29,76,000</b>
Voted	734,55,88,715	584,56,73,000	599,76,61,000	606,29,76,000
Charged	...	1,03,000	3,56,000	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3054**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 3054-01-337 - ROAD WORKS</b>				
<b>01 - NATIONAL HIGHWAYS</b>				
<b>337- Road Works</b>				
<b>Administrative Expenditure</b>				
001- Adjustment of Disallowed claims in connection with National Highways [PD]				
50- Other Charges	...	...	...	...
002- Provision for meeting awarded costs [PD]				
50- Other Charges	...	2,30,000	50,000	52,000
<i>Voted</i>	...	2,30,000	50,000	52,000
<i>Charged</i>	...	...	...	...
<b>Total - 3054-01-337-002</b>	...	2,30,000	50,000	52,000
003- Expenditure on repairing and maintenance of National Highways [PD]				
27- Minor Works/ Maintenance	3,98,13,158	4,01,70,000	4,01,70,000	4,13,76,000
<b>Total - 3054-01-337-003</b>	3,98,13,158	4,01,70,000	4,01,70,000	4,13,76,000
<b>Total - Administrative Expenditure</b>	3,98,13,158	4,04,00,000	4,02,20,000	4,14,28,000
<b>Total - 3054-01-337</b>	<b>3,98,13,158</b>	<b>4,04,00,000</b>	<b>4,02,20,000</b>	<b>4,14,28,000</b>
<i>Voted</i>	3,98,13,158	4,04,00,000	4,02,20,000	4,14,28,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 3054-02-337 - ROAD WORKS**

<b>02 - STRATEGIC AND BORDER ROADS</b>				
<b>337- Road Works</b>				
<b>Administrative Expenditure</b>				
002- Border Out-Post Roads under P W Department [PD]				
19- Maintenance	70,000	7,20,000	5,00,000	5,10,000
<b>Total - Administrative Expenditure</b>	70,000	7,20,000	5,00,000	5,10,000
<b>Total - 3054-02-337</b>	<b>70,000</b>	<b>7,20,000</b>	<b>5,00,000</b>	<b>5,10,000</b>
<i>Voted</i>	70,000	7,20,000	5,00,000	5,10,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 3054-03-103 - MAINTENANCE AND REPAIRS**

**03 - STATE HIGHWAYS**  
**103- Maintenance and Repairs**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3054**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>State Development Schemes</b>				
001- Work Charged Establishment - Road Works under PW (Roads) Department [PD]				
02- Wages	29,04,41,344	35,19,00,000	32,00,00,000	35,00,00,000
12- Medical Reimbursements under WBHS 2008	...	...	1,00,000	1,00,000
<b>Total - 3054-03-103-001</b>	29,04,41,344	35,19,00,000	32,01,00,000	35,01,00,000
002- Work Charged Establishment - Road Works under PWD (Civil) [PD]				
02- Wages	3,01,36,804	4,35,00,000	4,35,00,000	3,00,00,000
12- Medical Reimbursements under WBHS 2008	...	...	1,00,000	1,00,000
<b>Total - 3054-03-103-002</b>	3,01,36,804	4,35,00,000	4,36,00,000	3,01,00,000
<b>Total - State Development Schemes</b>	32,05,78,148	39,54,00,000	36,37,00,000	38,02,00,000
<b>Total - 3054-03-103</b>	<b>32,05,78,148</b>	<b>39,54,00,000</b>	<b>36,37,00,000</b>	<b>38,02,00,000</b>
Voted	32,05,78,148	39,54,00,000	36,37,00,000	38,02,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3054-03-337 - ROAD WORKS**

**03 - STATE HIGHWAYS**

**337- Road Works**

**Administrative Expenditure**

001- Road Works under P W (Roads) Department [PD]				
19- Maintenance	Voted 18,10,14,168	18,43,70,000	19,25,00,000	19,60,00,000
	Charged ...	1,03,000	3,56,000	...
<b>Total - 3054-03-337-001</b>	18,10,14,168	18,44,73,000	19,28,56,000	19,60,00,000
	Voted 18,10,14,168	18,43,69,000	19,25,00,000	19,60,00,000
	Charged ...	1,03,000	3,56,000	...
002- Road Works under P W Department Civil Wing [PD]				
19- Maintenance	32,05,30,389	33,99,00,000	33,99,00,000	35,00,00,000
<b>Total - 3054-03-337-002</b>	32,05,30,389	33,99,00,000	33,99,00,000	35,00,00,000
003- Road Works under P W Department Electrical Wing [PD]				
19- Maintenance	3,36,33,836	4,42,90,000	4,40,00,000	4,60,00,000
<b>Total - 3054-03-337-003</b>	3,36,33,836	4,42,90,000	4,40,00,000	4,60,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3054**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - Administrative Expenditure</b>	53,51,78,393	56,86,63,000	57,67,56,000	59,20,00,000
Voted	53,51,78,393	56,85,60,000	57,64,00,000	59,20,00,000
Charged	...	1,03,000	3,56,000	...
<b>State Development Schemes</b>				
008- Improvement of State Roads & Bridges [PD]				
35- Grants for creation of Capital Assets	...	1,58,000	1,58,000	1,50,000
<b>Total - State Development Schemes</b>	...	1,58,000	1,58,000	1,50,000
<b>Total - 3054-03-337</b>	<b>53,51,78,393</b>	<b>56,88,21,000</b>	<b>57,69,14,000</b>	<b>59,21,50,000</b>
Voted	53,51,78,393	56,87,18,000	57,65,58,000	59,21,50,000
Charged	...	1,03,000	3,56,000	...

**DETAILED ACCOUNT NO. 3054-04-105 - MAINTENANCE AND REPAIRS**

<b>04 - DISTRICT AND OTHER ROADS</b>				
<b>105- Maintenance and Repairs</b>				
<b>Administrative Expenditure</b>				
003- Other Expenditure under P.W. Department [PD]				
19- Maintenance	...	...	...	...
004- Other Expenditure under P.W. (Roads) Department [PD]				
19- Maintenance	...	...	...	...
005- Development of State Roads under P.W. Department [PD]				
19- Maintenance	...	...	...	...
<b>State Development Schemes</b>				
001- Work Charged Establishment - Road Works under PWD (Civil) [PD]				
02- Wages	78,91,593	1,17,00,000	1,17,00,000	85,00,000
<b>Total - 3054-04-105-001</b>	<b>78,91,593</b>	<b>1,17,00,000</b>	<b>1,17,00,000</b>	<b>85,00,000</b>
002- Work Charged Establishment -Road Works under PWD (Electrical) [PD]				
02- Wages	19,23,542	33,60,000	33,60,000	15,00,000
<b>Total - 3054-04-105-002</b>	<b>19,23,542</b>	<b>33,60,000</b>	<b>33,60,000</b>	<b>15,00,000</b>
<b>Total - State Development Schemes</b>	<b>98,15,135</b>	<b>1,50,60,000</b>	<b>1,50,60,000</b>	<b>1,00,00,000</b>
<b>Total - 3054-04-105</b>	<b>98,15,135</b>	<b>1,50,60,000</b>	<b>1,50,60,000</b>	<b>1,00,00,000</b>

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3054**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	98,15,135	1,50,60,000	1,50,60,000	1,00,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 3054-04-800 - OTHER EXPENDITURE**

**04 - DISTRICT AND OTHER ROADS**

**800- Other Expenditure**

**Administrative Expenditure**

001- Other Expenditure under P W Department [PD]

19- Maintenance	61,11,42,045	65,92,00,000	65,90,00,000	66,50,00,000
<b>Total - 3054-04-800-001</b>	61,11,42,045	65,92,00,000	65,90,00,000	66,50,00,000

002- Other Expenditure under P W (Roads) Department [PD]

19- Maintenance	133,32,33,327	138,02,00,000	138,00,00,000	142,00,00,000
<b>Total - 3054-04-800-002</b>	133,32,33,327	138,02,00,000	138,00,00,000	142,00,00,000

003- Development of State Roads under P W(Roads) Department [PD]

19- Maintenance	1,91,89,142	2,63,68,000	2,63,00,000	2,71,00,000
<b>Total - 3054-04-800-003</b>	1,91,89,142	2,63,68,000	2,63,00,000	2,71,00,000

004- Development of State Roads under P W Department. [PD]

19- Maintenance	9,86,12,518	9,65,11,000	9,87,00,000	9,90,00,000
<b>Total - 3054-04-800-004</b>	9,86,12,518	9,65,11,000	9,87,00,000	9,90,00,000

005- Improvement of illumination level and replacement of old luminaires in important roads by P W Department,Electrical Wing. [PD]

19- Maintenance	45,10,371	51,50,000	52,00,000	53,00,000
<b>Total - 3054-04-800-005</b>	45,10,371	51,50,000	52,00,000	53,00,000

010- State Bridge Fund Work [PD]

27- Minor Works/ Maintenance	41,96,233	94,56,000	80,00,000	82,40,000
<b>Total - 3054-04-800-010</b>	41,96,233	94,56,000	80,00,000	82,40,000

<b>Total - Administrative Expenditure</b>	207,08,83,636	217,68,85,000	217,72,00,000	222,46,40,000
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<b>Total - 3054-04-800</b>	<b>207,08,83,636</b>	<b>217,68,85,000</b>	<b>217,72,00,000</b>	<b>222,46,40,000</b>
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3054**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	207,08,83,636	217,68,85,000	217,72,00,000	222,46,40,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 3054-05-800 - OTHER EXPENDITURE**

**05 - ROADS OF INTER-STATE OF ECONOMIC IMPORTANCE**

**800- Other Expenditure**

**Administrative Expenditure**

001- State Roads of Inter-State Economic Importance under PW(Roads) Department. [PD]

19- Maintenance	...	1,55,000	1,55,000	1,55,000
<b>Total - Administrative Expenditure</b>	...	1,55,000	1,55,000	1,55,000
<b>Total - 3054-05-800</b>	...	<b>1,55,000</b>	<b>1,55,000</b>	<b>1,55,000</b>
Voted	...	1,55,000	1,55,000	1,55,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 3054-80-001 - DIRECTION AND ADMINISTRATION**

**80 - GENERAL**

**001- Direction and Administration**

**Administrative Expenditure**

002- Public Works (Roads) Directorate [PD]

01- Salaries

01-Pay	109,68,80,488	126,27,80,000	121,80,00,000	125,00,40,000
14-Grade Pay	3,55,295	5,10,000	4,00,000	4,00,000
02-Dearness Allowance	4,08,51,306	4,44,00,000	7,60,00,000	8,16,00,000
03-House Rent Allowance	10,65,53,669	12,00,98,000	11,80,00,000	12,00,40,000
04-Ad hoc Bonus	20,53,288	35,00,000	27,00,000	27,81,000
05-Interim Relief	13,323	50,000	30,000	30,000
07-Other Allowances	35,89,889	32,96,000	46,00,000	47,38,000
11-Compensatory Allowance	1,82,000	2,30,000	2,20,000	2,27,000
12-Medical Allowance	32,13,661	39,40,000	39,00,000	39,00,000

**Total - 3054-80-001-002-01**      125,36,92,919      143,88,04,000      142,38,50,000      146,37,56,000

02- Wages	12,50,75,158	13,30,76,000	13,30,00,000	13,83,20,000
07- Medical Reimbursements	11,24,545	6,63,000	10,00,000	10,10,000
11- Travel Expenses	16,16,850	13,53,000	15,00,000	15,30,000
12- Medical Reimbursements under WBHS 2008	86,55,727	1,90,00,000	1,70,00,000	1,80,00,000
13- Office Expenses				
01-Electricity	1,69,70,783	1,47,90,000	1,75,00,000	1,78,00,000
02-Telephone	6,51,201	11,22,000	10,00,000	10,20,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3054**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
03-Maintenance / P.O.L. for Office Vehicles	7,74,433	7,93,000	8,00,000	8,24,000
04-Other Office Expenses	66,86,038	68,99,000	69,00,000	70,38,000
<b>Total - 3054-80-001-002-13</b>	2,50,82,455	2,36,04,000	2,62,00,000	2,66,82,000
14- Rents, Rates and Taxes	38,42,502	39,00,000	46,60,000	47,54,000
26- Advertising and Publicity Expenses	2,45,48,920	1,73,40,000	1,73,00,000	1,73,40,000
28- Payment of Professional and Special Services				
02-Other charges	28,84,275	26,52,000	58,00,000	59,16,000
50- Other Charges	3,44,613	3,50,000	3,50,000	3,61,000
78- Outsourcing of Services	9,91,49,253	9,80,00,000	10,30,00,000	10,50,60,000
<b>Total - 3054-80-001-002</b>	154,60,17,217	173,87,42,000	173,36,60,000	178,27,29,000
003- Development of State Roads(a) Establishment for development of State Roads(Other than Special Roads) [PD]				
01- Salaries				
01-Pay	15,18,95,886	17,62,00,000	16,40,00,000	16,89,20,000
14-Grade Pay	14,412	20,000	40,000	20,000
02-Dearness Allowance	65,18,248	73,00,000	1,25,00,000	1,37,50,000
03-House Rent Allowance	1,34,27,688	1,57,59,000	1,50,00,000	1,54,50,000
04-Ad hoc Bonus	4,37,740	5,60,000	5,20,000	5,36,000
05-Interim Relief	...	...	5,000	...
07-Other Allowances	6,79,319	8,24,000	8,00,000	8,24,000
12-Medical Allowance	5,49,738	7,14,000	7,10,000	7,10,000
<b>Total - 3054-80-001-003-01</b>	17,35,23,031	20,13,77,000	19,35,75,000	20,02,10,000
02- Wages	76,31,462	1,10,21,000	1,00,00,000	1,04,00,000
07- Medical Reimbursements	12,555	29,000	29,000	30,000
11- Travel Expenses	2,22,414	2,66,000	2,50,000	2,55,000
12- Medical Reimbursements under WBHS 2008	1,29,143	2,20,000	4,60,000	2,70,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
<b>Total - 3054-80-001-003</b>	18,15,18,605	21,29,13,000	20,43,14,000	21,11,65,000
005- Establishment charges transferred from the revenue head "2059"- Public Works [PD]				
01- Salaries				
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
02- Wages	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	10,00,000	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3054**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
<b>Total - 3054-80-001-005</b>	...	...	10,00,000	...
<b>Total - Administrative Expenditure</b>	172,75,35,822	195,16,55,000	193,89,74,000	199,38,94,000
<b>State Development Schemes</b>				
001- Development of State Roads Establishment for Development of State Roads (Other than Special Roads) [PD]				
01- Salaries				
01-Pay	...	...	...	...
13- Office Expenses				
01-Electricity	15,88,851	1,00,80,000	1,00,80,000	1,01,00,000
02-Telephone	32,751	25,20,000	25,20,000	26,00,000
03-Maintenance / P.O.L. for Office Vehicles	80,86,695	1,26,00,000	1,50,00,000	1,50,00,000
04-Other Office Expenses	12,29,273	37,80,000	37,80,000	38,00,000
<b>Total - 3054-80-001-001-13</b>	1,09,37,570	2,89,80,000	3,13,80,000	3,15,00,000
14- Rents, Rates and Taxes	13,39,282	36,75,000	36,75,000	38,00,000
50- Other Charges	...	50,00,000	50,00,000	50,00,000
78- Outsourcing of Services	41,96,965	70,00,000	80,00,000	90,00,000
<b>Total - State Development Schemes</b>	1,64,73,817	4,46,55,000	4,80,55,000	4,93,00,000
<b>Total - 3054-80-001</b>	<b>174,40,09,639</b>	<b>199,63,10,000</b>	<b>198,70,29,000</b>	<b>204,31,94,000</b>
Voted	174,40,09,639	199,63,10,000	198,70,29,000	204,31,94,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3054-80-052 - MACHINERY AND EQUIPMENT**

**80 - GENERAL**

**052- Machinery and Equipment**

**Administrative Expenditure**

001- Repairs and Carriage of Tools and Plants [PD]

    52- Machinery and Equipment/Tools and Plants

79,47,908      41,71,000      64,00,000      66,00,000

**Total - Administrative Expenditure**

79,47,908      41,71,000      64,00,000      66,00,000

**Total - 3054-80-052**

**79,47,908      41,71,000      64,00,000      66,00,000**

Voted

79,47,908      41,71,000      64,00,000      66,00,000

Charged

...      ...      ...      ...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3054**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 3054-80-107 - RAILWAY SEFETY WORKS</b>				
<b>80 - GENERAL</b>				
<b>107- Railway Sefety Works</b>				
<b>Administrative Expenditure</b>				
001- Railway Safety Works under P W (Roads) Deptt. [PD]				
27- Minor Works/ Maintenance	...	61,80,000	40,00,000	41,20,000
<b>Total - Administrative Expenditure</b>	...	61,80,000	40,00,000	41,20,000
<b>Total - 3054-80-107</b>	...	<b>61,80,000</b>	<b>40,00,000</b>	<b>41,20,000</b>
Voted	...	61,80,000	40,00,000	41,20,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3054-80-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT**

<b>80 - GENERAL</b>				
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
<b>Administrative Expenditure</b>				
001- Transfer to State Bridge Fund [PD]				
63- Inter-Account Transfer	217,90,00,000	...	...	...
<b>Total - 3054-80-797-001</b>	217,90,00,000	...	...	...
006- Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
63- Inter-Account Transfer	195,25,79,544	232,55,00,000	203,74,00,000	209,21,00,000
<b>Total - 3054-80-797-006</b>	195,25,79,544	232,55,00,000	203,74,00,000	209,21,00,000
<b>Total - Administrative Expenditure</b>	413,15,79,544	232,55,00,000	203,74,00,000	209,21,00,000
<b>Central Sector Scheme</b>				
003- Transfer to the deposit account for subventions from central road fund (CRF) [PD]				
63- Inter-Account Transfer	...	...	...	...
<b>Total - 3054-80-797</b>	<b>413,15,79,544</b>	<b>232,55,00,000</b>	<b>203,74,00,000</b>	<b>209,21,00,000</b>
Voted	413,15,79,544	232,55,00,000	203,74,00,000	209,21,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3054-80-800 - OTHER EXPENDITURE**

**80 - GENERAL**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3054**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>800- Other Expenditure</b>				
<b>Administrative Expenditure</b>				
003- Maintenance of lighting arrangements on State Bridges by P W Department Electrical Wing [PD]				
19- Maintenance	54,25,169	51,50,000	51,00,000	52,00,000
<b>Total - 3054-80-800-003</b>	54,25,169	51,50,000	51,00,000	52,00,000
005- Contributions to Indian Road Congress-Contribution by P W Department [PD]				
32- Contribution	4,29,000	4,50,000	4,80,000	4,80,000
<b>Total - 3054-80-800-005</b>	4,29,000	4,50,000	4,80,000	4,80,000
008- Contribution to Indian National Group of the International Association for Bridge and Structural Engineering [PD]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	...	...	...
009- Decorative arrangement for important days and Persons Republic Day Parade [PD]				
27- Minor Works/ Maintenance	3,70,51,354	2,06,00,000	3,80,00,000	3,91,40,000
<b>Total - 3054-80-800-009</b>	3,70,51,354	2,06,00,000	3,80,00,000	3,91,40,000
010- Decorative arrangement for important days and Persons Barricading on important roads during Durgapuja and Muharram [PD]				
27- Minor Works/ Maintenance	5,68,84,342	6,59,20,000	6,00,00,000	6,18,00,000
<b>Total - 3054-80-800-010</b>	5,68,84,342	6,59,20,000	6,00,00,000	6,18,00,000
011- Decorative arrangement for important days and Persons Construction of rostum barricade etc.for visit and tour of V.V.I.Ps [PD]				
27- Minor Works/ Maintenance	32,12,24,722	52,73,60,000	70,00,00,000	63,00,00,000
<b>Total - 3054-80-800-011</b>	32,12,24,722	52,73,60,000	70,00,00,000	63,00,00,000
013- Decorative arrangement for important days and Persons- for PWD Electrical Wing. [PD]				
27- Minor Works/ Maintenance	1,78,68,508	2,26,60,000	2,36,00,000	2,37,00,000
<b>Total - 3054-80-800-013</b>	1,78,68,508	2,26,60,000	2,36,00,000	2,37,00,000
<b>Total - Administrative Expenditure</b>	43,88,83,095	64,21,40,000	82,71,80,000	76,03,20,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3054**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 3054-80-800</b>	<b>43,88,83,095</b>	<b>64,21,40,000</b>	<b>82,71,80,000</b>	<b>76,03,20,000</b>
Voted	43,88,83,095	64,21,40,000	82,71,80,000	76,03,20,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3054 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - NATIONAL HIGHWAYS**

**337- Road Works**

Administrative Expenditure

002-Provision for meeting awarded costs [PD]

70-Deduct Recoveries

01-Others

...	-1,000	...	...
-----	--------	-----	-----

*Total - 337 - Deduct - Recoveries*

...	-1,000	...	...
-----	--------	-----	-----

**911- Deduct Recoveries of Overpayments**

Administrative Expenditure

003-Expenditure on repairing and Maintenance of National Highways [PD]

70-Deduct Recoveries

01-Others

-1,206	-1,000	-1,000	-1,000
--------	--------	--------	--------

*Total - 911 - Deduct - Recoveries*

-1,206	-1,000	-1,000	-1,000
--------	--------	--------	--------

**03- STATE HIGHWAYS**

**103- Maintenance and Repairs**

State Development Schemes

001-Work Charged Establishment - Road Works under PW (Roads) Department [PD]

70-Deduct Recoveries

01-Others

...	...	...	...
-----	-----	-----	-----

02-W.B.H.S. 2008

...	...	...	...
-----	-----	-----	-----

*Total - 103 - Deduct - Recoveries*

...	...	...	...
-----	-----	-----	-----

**337- Road Works**

Administrative Expenditure

001-Road Works under P W (Roads) Department [PD]

70-Deduct Recoveries

01-Others

...	-1,000	...	...
-----	--------	-----	-----

*Total - 337 - Deduct - Recoveries*

...	-1,000	...	...
-----	--------	-----	-----

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3054**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>902- Deduct - Amount met from the Reserve Fund / Deposit Account</b>				
Administrative Expenditure				
001-West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 902 - Deduct - Recoveries</i>				
-----				
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
004-Road Works under P W Department Civil Wing [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
005-Road works under P.W.(Roads) Department [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
State Development Schemes				
002-Work Charged Establishment- Road Works under PWD (civil) [PD]				
70-Deduct Recoveries				
01-Others	-17,154	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>				
-----				
<b>04- DISTRICT AND OTHER ROADS</b>				
<b>800- Other Expenditure</b>				
Administrative Expenditure				
002-Other Expenditure under P W (Roads) Department [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
<i>Total - 800 - Deduct - Recoveries</i>				
-----				
<b>902- Deduct - Amount met from the Reserve Fund / Deposit Account</b>				
Administrative Expenditure				
001-West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
70-Deduct Recoveries				
01-Others	-195,25,79,544	-232,55,00,000	-203,74,00,000	-209,21,00,000
<i>Total - 902 - Deduct - Recoveries</i>				
-----				
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3054**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
002-Other Expenditure under P.W.(Roads) Deptt. [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
004-Development of State Roads under PW Department [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
007-Maintenance of District & other Roads and Bridges under the recommendation of 13th Finance Commission (13-FC) [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
008-Other Expenditure under PW Department [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
State Development Schemes				
001-Work Charged Establishment - Road Works under PWD (civil) [PD]				
70-Deduct Recoveries				
01-Others	-1,30,887	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,30,887	-4,000	...	...
<b>80- GENERAL</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure				
002-Public Works (Roads) Directorate [PD]				
70-Deduct Recoveries				
01-Others	-79,325	-1,00,000	-80,000	-80,000
02-W.B.H.S. 2008	...	...	...	...
003-Development of State Roads(a) Establishment for development of State Roads(Other than Special Roads) [PD]				
70-Deduct Recoveries				
01-Others	-63,906	-3,00,000	-60,000	-60,000
02-W.B.H.S. 2008	...	...	...	...
005-Establishment charges transferred from the revenue head "2059"- Public Works [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
001-Development of State Roads Establishment for Development of State Roads (Other than Special Roads) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	-1,43,231	-4,00,000	-1,40,000	-1,40,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3054**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
Administrative Expenditure				
001-Transfer to State Bridge Fund [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
Central Sector Scheme				
003-Transfer to the deposit account for subventions from central road fund (CRF) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 797 - Deduct - Recoveries</i>				
-----				
<b>800- Other Expenditure</b>				
Administrative Expenditure				
003-Maintenance of lighting arrangements on State Bridges by P W Department Electrical Wing [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
005-Contributions to Indian Road Congress-Contribution by P W Department [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
011-Decorative arrangement for important days and Persons Construction of rostum barricade etc.for visit and tour of V.V.I.Ps [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
<i>Total - 800 - Deduct - Recoveries</i>				
-----				
<b>902- Deduct - Amount met from the WBTIDF</b>				
Administrative Expenditure				
002-Transfer to West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 902 - Deduct - Recoveries</i>				
-----				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3054**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
002-Public Works Directorate [PD]				
70-Deduct Recoveries				
01-Others	-2,86,004	-50,000	-2,00,000	-2,00,000
011-Decorative arrangement for important days and persons by PWD (civil) [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
013-Decorative arrangement for important days and persons by PWD (Electrical) [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
014-Public Works (Roads) Directorate [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
Central Sector Scheme				
001-Development of state roads (a) Establishment for development of state roads (other than special) (CRF) [PD]				
70-Deduct Recoveries				
01-Others	-11,915	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-2,97,919	-53,000	-2,00,000	-2,00,000
<b>Total - 3054 - Deduct - Recoveries</b>	-195,31,69,941	-232,59,66,000	-203,77,41,000	-209,24,41,000



# REVENUE EXPENDITURE

DEMAND No. 25

Public Works Department

C - Economic Services - (j) General Economic Services

Head of Account : 3451 - Secretariat-Economic Services

Voted Rs. 7,02,82,000

Charged Rs. Nil

Total Rs. 7,02,82,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,02,82,000	...	7,02,82,000
Deduct - Recoveries	...	...	...
Net Expenditure	7,02,82,000	...	7,02,82,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
090- Secretariate				
Administrative Expenditure	6,17,57,515	6,65,21,000	6,79,74,000	7,02,82,000
Total - 090	6,17,57,515	6,65,21,000	6,79,74,000	7,02,82,000
Grand Total - Gross	6,17,57,515	6,65,21,000	6,79,74,000	7,02,82,000
Voted	6,17,57,515	6,65,21,000	6,79,74,000	7,02,82,000
Charged	...	...	...	...
Administrative Expenditure	6,17,57,515	6,65,21,000	6,79,74,000	7,02,82,000
Deduct Recoveries	...	-1,000	...	...
Grand Total - Net	6,17,57,515	6,65,20,000	6,79,74,000	7,02,82,000
Voted	6,17,57,515	6,65,20,000	6,79,74,000	7,02,82,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3451**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 3451-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
011- Public Works (Roads) Department [PD]				
01- Salaries				
01-Pay	5,20,71,627	5,59,18,000	5,55,00,000	5,71,65,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	22,09,901	22,66,000	40,00,000	44,00,000
03-House Rent Allowance	57,85,428	62,51,000	61,00,000	62,83,000
04-Ad hoc Bonus	2,06,400	2,29,000	2,50,000	2,58,000
05-Interim Relief	...	...	...	...
07-Other Allowances	26,487	1,55,000	1,46,000	1,51,000
12-Medical Allowance	25,834	47,000	90,000	90,000
<b>Total - 3451-00-090-011-01</b>	6,03,25,677	6,48,66,000	6,60,86,000	6,83,47,000
07- Medical Reimbursements	84,121	1,13,000	1,10,000	1,13,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	5,88,443	6,63,000	6,60,000	6,80,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	3,86,043	4,29,000	4,30,000	4,39,000
03-Maintenance / P.O.L. for Office Vehicles	...	21,000	20,000	21,000
04-Other Office Expenses	3,73,231	4,29,000	6,68,000	6,82,000
<b>Total - 3451-00-090-011-13</b>	7,59,274	8,79,000	11,18,000	11,42,000
<b>Total - Administrative Expenditure</b>	6,17,57,515	6,65,21,000	6,79,74,000	7,02,82,000
<b>Total - 3451-00-090</b>	<b>6,17,57,515</b>	<b>6,65,21,000</b>	<b>6,79,74,000</b>	<b>7,02,82,000</b>
Voted	6,17,57,515	6,65,21,000	6,79,74,000	7,02,82,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 3451 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

<b>090- Secretariate</b>				
Administrative Expenditure				
011-Public Works (Roads) Department [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	...	-1,000	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 3451**

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	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 3451 - Deduct - Recoveries</i>	...	-1,000	...	...

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# CAPITAL EXPENDITURE

DEMAND No. 25

Public Works Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 211,34,00,000

*Charged Rs. Nil*

Total Rs. 211,34,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	211,34,00,000	...	211,34,00,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	211,34,00,000	...	211,34,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	<b>Voted 159,87,75,411</b>	<b>85,55,35,000</b>	<b>85,55,35,000</b>	<b>176,61,00,000</b>
	<i>Charged</i>	...	<i>16,88,04,000</i>	...
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 051</b>	<b>159,87,75,411</b>	<b>85,55,35,000</b>	<b>102,43,39,000</b>	<b>176,61,00,000</b>
<b>800- Other Expenditure</b>				
State Development Schemes	<b>3,98,840</b>	<b>4,50,45,000</b>	<b>4,50,45,000</b>	<b>4,73,00,000</b>
<b>Total - 800</b>	<b>3,98,840</b>	<b>4,50,45,000</b>	<b>4,50,45,000</b>	<b>4,73,00,000</b>
<b>Total - 01</b>	<b>159,91,74,251</b>	<b>90,05,80,000</b>	<b>106,93,84,000</b>	<b>181,34,00,000</b>
	Voted	159,91,74,251	90,05,80,000	90,05,80,000
	<i>Charged</i>	...	...	<i>16,88,04,000</i>
<b>60 - OTHER BUILDINGS</b>				
<b>051- Constructions</b>				
State Development Schemes	...	...	<b>12,50,00,000</b>	<b>30,00,00,000</b>
<b>Total - 051</b>	...	...	<b>12,50,00,000</b>	<b>30,00,00,000</b>
<b>Total - 60</b>	...	...	<b>12,50,00,000</b>	<b>30,00,00,000</b>
<b>80 - GENERAL</b>				
<b>051- Construction</b>				
State Development Schemes	...	<b>12,50,00,000</b>	...	...

**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 051</b>	...	<b>12,50,00,000</b>	...	...
<b>800- Other Expenditure</b>				
State Development Schemes	...	...	...	...
<b>Total - 800</b>	...	...	...	...
<b>Total - 80</b>	...	<b>12,50,00,000</b>	...	...
<b>Grand Total - Gross</b>	<b>159,91,74,251</b>	<b>102,55,80,000</b>	<b>119,43,84,000</b>	<b>211,34,00,000</b>
Voted	159,91,74,251	102,55,80,000	102,55,80,000	211,34,00,000
Charged	...	...	16,88,04,000	...
<b>State Development Schemes</b>	<b>159,91,74,251</b>	<b>102,55,80,000</b>	<b>119,43,84,000</b>	<b>211,34,00,000</b>
Voted	159,91,74,251	102,55,80,000	102,55,80,000	211,34,00,000
Charged	...	...	16,88,04,000	...
<b>Deduct Recoveries</b>	...	<b>-1,000</b>	...	...
<b>Grand Total - Net</b>	<b>159,91,74,251</b>	<b>102,55,79,000</b>	<b>119,43,84,000</b>	<b>211,34,00,000</b>
Voted	159,91,74,251	102,55,79,000	102,55,80,000	211,34,00,000
Charged	...	...	16,88,04,000	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4059**

		Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION</b>					
<b>01 - OFFICE BUILDINGS</b>					
<b>051- Construction</b>					
<b>State Development Schemes</b>					
012- Construction of office buildings of PWD Civil [PD]					
53- Major Works / Land and Buildings	Voted	156,29,82,415	70,00,00,000	70,00,00,000	160,00,00,000
	Charged	...	...	16,88,04,000	...
60- Other Capital Expenditure		...	10,00,000	10,00,000	95,00,000
<b>Total - 4059-01-051-012</b>		156,29,82,415	70,10,00,000	86,98,04,000	160,95,00,000
	Voted	156,29,82,415	70,10,00,000	70,10,00,000	160,95,00,000
	Charged	...	...	16,88,04,000	...
020- Construction of office buildings of PWD (Electrical) [PD]					
53- Major Works / Land and Buildings	Voted	3,07,94,203	12,00,00,000	12,00,00,000	12,00,00,000
	Charged	...	...	...	...
<b>Total - 4059-01-051-020</b>		3,07,94,203	12,00,00,000	12,00,00,000	12,00,00,000
023- Installation and Commission of HICOM Exchange at Writers Buildings [PD]					
53- Major Works / Land and Buildings		49,98,793	3,45,35,000	3,45,35,000	3,66,00,000
<b>Total - 4059-01-051-023</b>		49,98,793	3,45,35,000	3,45,35,000	3,66,00,000
<b>Total - State Development Schemes</b>		159,87,75,411	85,55,35,000	102,43,39,000	176,61,00,000
	Voted	159,87,75,411	85,55,35,000	85,55,35,000	176,61,00,000
	Charged	...	...	16,88,04,000	...
<b>State Development Schemes</b>					
068- Heritage Conservation Project - Governors Estate, West Bengal- (State Share)-One Time ACA. (ACA) [PD]					
53- Major Works / Land and Buildings		...	...	...	...
<b>Total - 4059-01-051</b>		<b>159,87,75,411</b>	<b>85,55,35,000</b>	<b>102,43,39,000</b>	<b>176,61,00,000</b>
	Voted	159,87,75,411	85,55,35,000	85,55,35,000	176,61,00,000
	Charged	...	...	16,88,04,000	...

**DETAILED ACCOUNT NO. 4059-01-800 - OTHER EXPENDITURE**

**01 - OFFICE BUILDINGS**

**800- Other Expenditure**

**State Development Schemes**

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4059**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
001- works related to system for Data,Voice,Internet connectivity and ICT Services [PD]				
53- Major Works / Land and Buildings	3,98,840	4,50,45,000	4,50,45,000	4,73,00,000
<b>Total - State Development Schemes</b>	3,98,840	4,50,45,000	4,50,45,000	4,73,00,000
<b>Total - 4059-01-800</b>	<b>3,98,840</b>	<b>4,50,45,000</b>	<b>4,50,45,000</b>	<b>4,73,00,000</b>
Voted	3,98,840	4,50,45,000	4,50,45,000	4,73,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4059-60-051 - CONSTRUCTIONS**

<b>60 - OTHER BUILDINGS</b>				
<b>051- Constructions</b>				
<b>State Development Schemes</b>				
021- Construction of Buildings other than office buildings under PWD [PD]				
53- Major Works / Land and Buildings	...	...	12,50,00,000	30,00,00,000
<b>Total - State Development Schemes</b>	...	...	12,50,00,000	30,00,00,000
<b>Total - 4059-60-051</b>	...	...	<b>12,50,00,000</b>	<b>30,00,00,000</b>
Voted	...	...	12,50,00,000	30,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4059-80-051 - CONSTRUCTION**

<b>80 - GENERAL</b>				
<b>051- Construction</b>				
<b>State Development Schemes</b>				
003- Construction of Buildings other than office buildings under PWD [PD]				
53- Major Works / Land and Buildings	...	12,50,00,000	...	...
<b>Total - State Development Schemes</b>	...	12,50,00,000	...	...
<b>Total - 4059-80-051</b>	...	<b>12,50,00,000</b>	...	...
Voted	...	12,50,00,000	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4059-80-800 - OTHER EXPENDITURE**

**80 - GENERAL**

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4059**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>800- Other Expenditure</b>				
<b>State Development Schemes</b>				
002- Construction of Motel in different districts of West Bengal [PD]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4059-80-800</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

**DETAILED ACCOUNT NO. 4059 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - OFFICE BUILDINGS**

**051- Construction**

State Development Schemes

901-Deduct-Receipts and Recoveries on capital account [PD]

70-Deduct Recoveries

01-Others
 ... | ... | ... | ... |

*Total - 051 - Deduct - Recoveries*

 ... | ... | ... | ... |

**101- Construction-General Pool Accommodation**

Administrative Expenditure

901-Deduct Receipts and Receipts and Recoveries on Capital account [PD]

70-Deduct Recoveries

01-Others
 ... | -1,000 | ... | ... |

02-W.B.H.S. 2008
 ... | ... | ... | ... |

*Total - 101 - Deduct - Recoveries*

 ... | -1,000 | ... | ... |

**80- GENERAL**

**800- Other Expenditure**

State Development Schemes

901-Deduct-Receipts and Recoveries on Capital Account [PD]

70-Deduct Recoveries

01-Others
 ... | ... | ... | ... |

*Total - 800 - Deduct - Recoveries*

 ... | ... | ... | ... |

**Total - 4059 - Deduct - Recoveries**

 ... | -1,000 | ... | ... |



# CAPITAL EXPENDITURE

DEMAND No. 25

Public Works Department

B. Capital Account of Social Services - (g) Capital Account of Social Welfare and Nutrition

Head of Account : 4235 - Capital Outlay on Social Security and Welfare

Voted Rs. Nil	<i>Charged Rs. Nil</i>	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure		...	...	...
<i>Deduct - Recoveries</i>		...	...	...
Net Expenditure		...	...	...

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>01 - REHABILITATION</b>				
<b>201- Other Rehabilitation Schemes</b>				
Central Sector Scheme	...	...	...	...
<b>Total - 201</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...
<b>Central Sector Scheme</b>	...	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4235**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 4235-01-201 - OTHER REHABILITATION SCHEMES</b>				
<b>01 - REHABILITATION</b>				
<b>201- Other Rehabilitation Schemes</b>				
<b>Central Sector Scheme</b>				
009- Development of infrastructure in the district of Coochbehar and in other Bangladeshi enclaves in India for rehabilitation of returnees from the Indian enclaves in Bangladesh (OCASPS) [PD]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4235-01-201</b>	...	...	...	...
	Voted	...	...	...
	Charged	...	...	...

**DETAILED ACCOUNT NO. 4235 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

<b>01 - REHABILITATION</b>				
<b>201- Other Rehabilitation Schemes</b>				
<b>Central Sector Scheme</b>				
009-Development of infrastructure in the district of Coochbehar and in other Bangladeshi enclaves in India for rehabilitation of returnees from the Indian enclaves in Bangladesh (OCASPS) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 201 - Deduct - Recoveries</i>	...	...	...	...
<b>Total - 4235 - Deduct - Recoveries</b>	...	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 25

Public Works Department

C. Capital Accounts of Economic Services - (g) Capital Account of Transport

Head of Account : 5054 - Capital Outlay on Roads and Bridges

Voted Rs. 5928,15,79,000

Charged Rs. Nil

Total Rs. 5928,15,79,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5928,15,79,000	...	5928,15,79,000
Deduct - Recoveries	-820,28,79,000	...	-820,28,79,000
Net Expenditure	5107,87,00,000	...	5107,87,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>03 - STATE HIGHWAYS</b>				
<b>052- Machinery and Equipment</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	2,00,00,000	50,00,000	9,50,00,000
<b>Total - 052</b>	...	2,00,00,000	50,00,000	9,50,00,000
<b>337- Road Works</b>				
State Development Schemes	Voted 2382,94,89,384	1714,62,25,000	2652,12,25,000	1807,97,00,000
	Charged 10,06,41,518	...	1,35,88,000	...
State Development Schemes (Central Assistance)	...	...	...	...
Central Sector Scheme	1,93,47,000	300,00,00,000	400,00,00,000	260,00,00,000
<b>Total - 337</b>	2394,94,77,902	2014,62,25,000	3053,48,13,000	2067,97,00,000
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	177,46,89,423	183,00,00,000	162,00,00,000	379,00,00,000
<b>Total - 789</b>	177,46,89,423	183,00,00,000	162,00,00,000	379,00,00,000
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	102,51,55,524	168,50,00,000	153,00,00,000	140,00,00,000
<b>Total - 796</b>	102,51,55,524	168,50,00,000	153,00,00,000	140,00,00,000
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
State Development Schemes	...	...	115,00,00,000	250,00,00,000
<b>Total - 797</b>	...	...	115,00,00,000	250,00,00,000
<b>800- Other Expenditure</b>				

**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

		Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes	<b>Voted</b>	<b>5,42,20,386</b>	<b>27,02,40,000</b>	<b>19,27,40,000</b>	<b>23,08,00,000</b>
	<i>Charged</i>	<i>1,40,43,344</i>	...	<i>2,30,46,000</i>	...
	<b>Total - 800</b>	<b>6,82,63,730</b>	<b>27,02,40,000</b>	<b>21,57,86,000</b>	<b>23,08,00,000</b>
	<b>Total - 03</b>	<b>2681,75,86,579</b>	<b>2395,14,65,000</b>	<b>3505,55,99,000</b>	<b>2869,55,00,000</b>
	Voted	2670,29,01,717	2395,14,65,000	3501,89,65,000	2869,55,00,000
	<i>Charged</i>	<i>11,46,84,862</i>	...	<i>3,66,34,000</i>	...
<b>04 - DISTRICT AND OTHER ROADS</b>					
<b>337- Road Works</b>					
State Development Schemes	<b>Voted</b>	<b>1194,06,22,440</b>	<b>1275,40,00,000</b>	<b>1386,20,00,000</b>	<b>1320,16,00,000</b>
	<i>Charged</i>	<i>9,80,00,000</i>	...	<i>34,33,000</i>	...
State Development Schemes (Central Assistance)		...	...	...	...
	<b>Total - 337</b>	<b>1203,86,22,440</b>	<b>1275,40,00,000</b>	<b>1386,54,33,000</b>	<b>1320,16,00,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>					
State Development Schemes		<b>599,34,80,235</b>	<b>823,30,00,000</b>	<b>771,90,00,000</b>	<b>877,13,00,000</b>
State Development Schemes (Central Assistance)		...	...	...	...
	<b>Total - 789</b>	<b>599,34,80,235</b>	<b>823,30,00,000</b>	<b>771,90,00,000</b>	<b>877,13,00,000</b>
<b>796- Tribal Areas Sub-Plan</b>					
State Development Schemes		<b>171,40,87,184</b>	<b>214,80,00,000</b>	<b>134,90,00,000</b>	<b>218,03,00,000</b>
State Development Schemes (Central Assistance)		...	...	...	...
	<b>Total - 796</b>	<b>171,40,87,184</b>	<b>214,80,00,000</b>	<b>134,90,00,000</b>	<b>218,03,00,000</b>
	<b>Total - 04</b>	<b>1974,61,89,859</b>	<b>2313,50,00,000</b>	<b>2293,34,33,000</b>	<b>2415,32,00,000</b>
	Voted	1964,81,89,859	2313,50,00,000	2293,00,00,000	2415,32,00,000
	<i>Charged</i>	<i>9,80,00,000</i>	...	<i>34,33,000</i>	...
<b>05 - ROADS</b>					
<b>337- Roads Work</b>					
State Development Schemes		...	...	<b>51,00,00,000</b>	<b>30,00,00,000</b>
	<b>Total - 337</b>	...	...	<b>51,00,00,000</b>	<b>30,00,00,000</b>
	<b>Total - 05</b>	...	...	<b>51,00,00,000</b>	<b>30,00,00,000</b>
<b>80 - GENERAL</b>					
<b>001- Direction and Administration</b>					
State Development Schemes		...	...	...	...

**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 001</b>	...	...	...	...
<b>050- Land</b>				
State Development Schemes	...	<b>34,03,45,000</b>	...	...
<b>Total - 050</b>	...	<b>34,03,45,000</b>	...	...
<b>190- Investments in Public Sector and Other Undertakings</b>				
State Development Schemes	<b>79,10,00,000</b>	<b>5,00,00,000</b>	<b>16,00,00,000</b>	<b>3,00,00,000</b>
<b>Total - 190</b>	<b>79,10,00,000</b>	<b>5,00,00,000</b>	<b>16,00,00,000</b>	<b>3,00,00,000</b>
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
State Development Schemes	<b>367,43,63,916</b>	<b>250,00,00,000</b>	<b>324,00,13,000</b>	<b>270,28,79,000</b>
Central Sector Scheme	...	<b>620,00,00,000</b>	<b>620,00,00,000</b>	<b>300,00,00,000</b>
<b>Total - 797</b>	<b>367,43,63,916</b>	<b>870,00,00,000</b>	<b>944,00,13,000</b>	<b>570,28,79,000</b>
<b>800- Other Expenditure</b>				
State Development Schemes	...	...	...	...
Central Sector Scheme	<b>164,36,86,591</b>	<b>320,00,00,000</b>	<b>145,00,00,000</b>	<b>40,00,00,000</b>
<b>Total - 800</b>	<b>164,36,86,591</b>	<b>320,00,00,000</b>	<b>145,00,00,000</b>	<b>40,00,00,000</b>
<b>Total - 80</b>	<b>610,90,50,507</b>	<b>1229,03,45,000</b>	<b>1105,00,13,000</b>	<b>613,28,79,000</b>
<b>Grand Total - Gross</b>	<b>5267,28,26,945</b>	<b>5937,68,10,000</b>	<b>6954,90,45,000</b>	<b>5928,15,79,000</b>
Voted	5246,01,42,083	5937,68,10,000	6950,89,78,000	5928,15,79,000
Charged	21,26,84,862	...	4,00,67,000	...
<b>State Development Schemes</b>	<b>5100,97,93,354</b>	<b>4697,68,10,000</b>	<b>5789,90,45,000</b>	<b>5328,15,79,000</b>
Voted	5079,71,08,492	4697,68,10,000	5785,89,78,000	5328,15,79,000
Charged	21,26,84,862	...	4,00,67,000	...
<b>Central Sector Scheme</b>	<b>166,30,33,591</b>	<b>1240,00,00,000</b>	<b>1165,00,00,000</b>	<b>600,00,00,000</b>
<b>Deduct Recoveries</b>	<b>-742,65,25,611</b>	<b>-1010,00,01,000</b>	<b>-1059,00,13,000</b>	<b>-820,28,79,000</b>
<b>Grand Total - Net</b>	<b>4524,63,01,334</b>	<b>4927,68,09,000</b>	<b>5895,90,32,000</b>	<b>5107,87,00,000</b>
Voted	4503,36,16,472	4927,68,09,000	5891,89,65,000	5107,87,00,000
Charged	21,26,84,862	...	4,00,67,000	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5054**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 5054-03-052 - MACHINERY AND EQUIPMENT</b>				
<b>03 - STATE HIGHWAYS</b>				
<b>052- Machinery and Equipment</b>				
<b>State Development Schemes</b>				
001- Development of State Roads [PD]				
28- Payment of Professional and Special Services				
02-Other charges				
	...	...	...	...
51- Motor Vehicles	...	50,00,000	...	50,00,000
52- Machinery and Equipment/Tools and Plants	...	50,00,000	...	8,00,00,000
53- Major Works / Land and Buildings	...	1,00,00,000	50,00,000	1,00,00,000
<b>Total - State Development Schemes</b>	...	2,00,00,000	50,00,000	9,50,00,000
<b>Total - 5054-03-052</b>	...	<b>2,00,00,000</b>	<b>50,00,000</b>	<b>9,50,00,000</b>
Voted	...	2,00,00,000	50,00,000	9,50,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 5054-03-337 - ROAD WORKS**

<b>03 - STATE HIGHWAYS</b>					
<b>337- Road Works</b>					
<b>State Development Schemes</b>					
001- Development of State Roads(Construction) [PD]					
53- Major Works / Land and Buildings	Voted	254,35,03,601	255,00,00,000	350,00,00,000	250,00,00,000
	Charged	5,96,518	...	...	...
<b>Total - 5054-03-337-001</b>		254,41,00,119	255,00,00,000	350,00,00,000	250,00,00,000
	Voted	254,34,79,001	255,00,00,000	350,00,00,000	250,00,00,000
	Charged	5,96,518	...	...	...
011- Improvement of State Roads & Bridges [PD]					
53- Major Works / Land and Buildings	Voted	810,70,63,712	790,00,00,000	899,00,00,000	875,00,00,000
	Charged	10,00,45,000	...	1,35,88,000	...
60- Other Capital Expenditure		...	60,00,000	60,00,000	45,00,000
<b>Total - 5054-03-337-011</b>		820,71,08,712	790,60,00,000	900,95,88,000	875,45,00,000
	Voted	810,70,63,712	790,60,00,000	899,60,00,000	875,45,00,000
	Charged	10,00,45,000	...	1,35,88,000	...
014- Electrical works on Roads & Bridges (Electrical) [PD]					
53- Major Works / Land and Buildings		...	1,52,25,000	1,52,25,000	1,52,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5054**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 5054-03-337-014</b>	...	1,52,25,000	1,52,25,000	1,52,00,000
015- Special Infrastructure Projects [PD]				
53- Major Works / Land and Buildings	1248,65,83,664	610,00,00,000	1332,00,00,000	600,00,00,000
<b>Total - 5054-03-337-015</b>	1248,65,83,664	610,00,00,000	1332,00,00,000	600,00,00,000
<b>Total - State Development Schemes</b>	2323,77,92,495	1657,12,25,000	2584,48,13,000	1726,97,00,000
	Voted	2313,71,50,977	1657,12,25,000	2583,12,25,000
	Charged	10,06,41,518	...	1,35,88,000
<b>State Development Schemes</b>				
012- Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
53- Major Works / Land and Buildings	52,25,59,485	37,50,00,000	25,00,00,000	51,00,00,000
<b>Total - 5054-03-337-012</b>	52,25,59,485	37,50,00,000	25,00,00,000	51,00,00,000
013- Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
53- Major Works / Land and Buildings	16,97,78,922	20,00,00,000	44,00,00,000	30,00,00,000
<b>Total - 5054-03-337-013</b>	16,97,78,922	20,00,00,000	44,00,00,000	30,00,00,000
<b>Total - State Development Schemes</b>	69,23,38,407	57,50,00,000	69,00,00,000	81,00,00,000
<b>Central Sector Scheme</b>				
016- Programme for Roads and Bridges under Central Road Fund (Central Share) (CRF) [PD]				
53- Major Works / Land and Buildings	1,93,47,000	300,00,00,000	400,00,00,000	260,00,00,000
<b>Total - Central Sector Scheme</b>	1,93,47,000	300,00,00,000	400,00,00,000	260,00,00,000
<b>Total - 5054-03-337</b>	<b>2394,94,77,902</b>	<b>2014,62,25,000</b>	<b>3053,48,13,000</b>	<b>2067,97,00,000</b>
	Voted	2384,88,36,384	2014,62,25,000	3052,12,25,000
	Charged	10,06,41,518	...	1,35,88,000

**DETAILED ACCOUNT NO. 5054-03-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**03 - STATE HIGHWAYS**

**789- Special Component Plan for Scheduled Castes**  
**State Development Schemes**

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5054**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
003- Improvement of State Roads & Bridges [PD]				
53- Major Works / Land and Buildings	103,57,59,855	140,00,00,000	140,00,00,000	265,00,00,000
<b>Total - State Development Schemes</b>	103,57,59,855	140,00,00,000	140,00,00,000	265,00,00,000
<b>State Development Schemes</b>				
004- Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
53- Major Works / Land and Buildings	16,25,65,738	10,00,00,000	2,00,00,000	64,00,00,000
<b>Total - 5054-03-789-004</b>	16,25,65,738	10,00,00,000	2,00,00,000	64,00,00,000
005- Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
53- Major Works / Land and Buildings	57,63,63,830	33,00,00,000	20,00,00,000	50,00,00,000
<b>Total - 5054-03-789-005</b>	57,63,63,830	33,00,00,000	20,00,00,000	50,00,00,000
<b>Total - State Development Schemes</b>	73,89,29,568	43,00,00,000	22,00,00,000	114,00,00,000
<b>Total - 5054-03-789</b>	<b>177,46,89,423</b>	<b>183,00,00,000</b>	<b>162,00,00,000</b>	<b>379,00,00,000</b>
Voted	177,46,89,423	183,00,00,000	162,00,00,000	379,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 5054-03-796 - TRIBAL AREAS SUB-PLAN**

**03 - STATE HIGHWAYS**

**796- Tribal Areas Sub-Plan**

**State Development Schemes**

003- Improvement of State Roads & Bridges [PD]				
53- Major Works / Land and Buildings	34,93,79,764	129,00,00,000	129,00,00,000	85,00,00,000
<b>Total - State Development Schemes</b>	34,93,79,764	129,00,00,000	129,00,00,000	85,00,00,000
<b>State Development Schemes</b>				
004- Development of State Roads and Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
53- Major Works / Land and Buildings	23,51,34,670	10,00,00,000	2,00,00,000	6,00,00,000
<b>Total - 5054-03-796-004</b>	23,51,34,670	10,00,00,000	2,00,00,000	6,00,00,000
005- Development of State Roads & Bridges by West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
53- Major Works / Land and Buildings	44,06,41,090	29,50,00,000	22,00,00,000	49,00,00,000



**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5054**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 5054-03-796-005</b>	44,06,41,090	29,50,00,000	22,00,00,000	49,00,00,000
<b>Total - State Development Schemes</b>	67,57,75,760	39,50,00,000	24,00,00,000	55,00,00,000
<b>Total - 5054-03-796</b>	<b>102,51,55,524</b>	<b>168,50,00,000</b>	<b>153,00,00,000</b>	<b>140,00,00,000</b>
Voted	102,51,55,524	168,50,00,000	153,00,00,000	140,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 5054-03-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT**

**03 - STATE HIGHWAYS**

**797- Transfer to Reserve Fund/Deposit Account**

**State Development Schemes**

005- Adjustment in accounts for excess transfer of fund from Public Account. [PD]

63- Inter-Account Transfer

... ..

**State Development Schemes**

003- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]

63- Inter-Account Transfer

... 115,00,00,000 250,00,00,000

**Total - 5054-03-797-003**

... 115,00,00,000 250,00,00,000

004- West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]

63- Inter-Account Transfer

... ..

**Total - State Development Schemes**

... 115,00,00,000 250,00,00,000

**Total - 5054-03-797**

... **115,00,00,000 250,00,00,000**

Voted

... 115,00,00,000 250,00,00,000

Charged

... ..

**DETAILED ACCOUNT NO. 5054-03-800 - OTHER EXPENDITURE**

**03 - STATE HIGHWAYS**

**800- Other Expenditure**

**State Development Schemes**

001- Development of State Roads(other than BMS) [PD]

53- Major Works / Land and Buildings

Voted

3,96,59,346 10,00,00,000 2,00,00,000 4,25,00,000

Charged

1,40,43,344 ... 1,71,13,000 ...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5054**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 5054-03-800-001</b>	5,37,02,690	10,00,00,000	3,71,13,000	4,25,00,000
Voted	3,96,59,346	10,00,00,000	2,00,00,000	4,25,00,000
Charged	1,40,43,344	...	1,71,13,000	...
003- I.T Investment [PD] 60- Other Capital Expenditure	54,67,998	1,50,00,000	1,75,00,000	2,50,00,000
<b>Total - 5054-03-800-003</b>	54,67,998	1,50,00,000	1,75,00,000	2,50,00,000
004- I.T Investment [PD] 60- Other Capital Expenditure	90,93,042	15,36,40,000	15,36,40,000	16,13,00,000
<b>Total - 5054-03-800-004</b>	90,93,042	15,36,40,000	15,36,40,000	16,13,00,000
005- Payment of Compensation for Land Aquisition [PD] 53- Major Works / Land and Buildings	...	16,00,000	16,00,000	20,00,000
Charged	...	...	59,33,000	...
<b>Total - 5054-03-800-005</b>	...	16,00,000	75,33,000	20,00,000
Voted	...	16,00,000	16,00,000	20,00,000
Charged	...	...	59,33,000	...
<b>Total - State Development Schemes</b>	6,82,63,730	27,02,40,000	21,57,86,000	23,08,00,000
Voted	5,42,20,386	27,02,40,000	19,27,40,000	23,08,00,000
Charged	1,40,43,344	...	2,30,46,000	...
<b>Total - 5054-03-800</b>	<b>6,82,63,730</b>	<b>27,02,40,000</b>	<b>21,57,86,000</b>	<b>23,08,00,000</b>
Voted	5,42,20,386	27,02,40,000	19,27,40,000	23,08,00,000
Charged	1,40,43,344	...	2,30,46,000	...

**DETAILED ACCOUNT NO. 5054-04-337 - ROAD WORKS**

**04 - DISTRICT AND OTHER ROADS**

**337- Road Works**

**State Development Schemes**

002- Development of State Roads- District Roads [PD]

53- Major Works / Land and Buildings	Voted	611,70,17,914	656,00,00,000	630,00,00,000	660,00,00,000
Charged		9,80,00,000	...	34,33,000	...

**Total - 5054-04-337-002**      621,50,17,914      656,00,00,000      630,34,33,000      660,00,00,000

Voted      611,70,17,914      656,00,00,000      630,00,00,000      660,00,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5054**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Charged</i>	9,80,00,000	...	34,33,000	...
003- Development of State Roads- Rural Roads [PD]				
53- Major Works / Land and Buildings	154,97,62,437	192,00,00,000	230,00,00,000	189,82,00,000
<b>Total - 5054-04-337-003</b>	154,97,62,437	192,00,00,000	230,00,00,000	189,82,00,000
020- Railway Safety Works under Public Works(Roads) Department [PD]				
53- Major Works / Land and Buildings	21,58,52,772	69,00,00,000	125,00,00,000	36,00,00,000
<b>Total - 5054-04-337-020</b>	21,58,52,772	69,00,00,000	125,00,00,000	36,00,00,000
029- Share of Railway for Projects under ROB [PD]				
53- Major Works / Land and Buildings	2,70,00,000	10,00,00,000	7,00,00,000	16,00,00,000
<b>Total - 5054-04-337-029</b>	2,70,00,000	10,00,00,000	7,00,00,000	16,00,00,000
030- Development of State Roads- District Roads (Works Wing) [PD]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - State Development Schemes</b>	800,76,33,123	927,00,00,000	992,34,33,000	901,82,00,000
Voted	790,96,33,123	927,00,00,000	992,00,00,000	901,82,00,000
<i>Charged</i>	9,80,00,000	...	34,33,000	...
<b>State Development Schemes</b>				
006- Scheme under RIDF (Roads) (RIDF) [PD]				
53- Major Works / Land and Buildings	301,36,74,808	258,40,00,000	299,20,00,000	280,84,00,000
Voted	301,36,74,808	258,40,00,000	299,20,00,000	280,84,00,000
<i>Charged</i>	...	...	...	...
<b>Total - 5054-04-337-006</b>	301,36,74,808	258,40,00,000	299,20,00,000	280,84,00,000
007- Scheme under RIDF (RIDF) [PD]				
53- Major Works / Land and Buildings	101,73,14,509	90,00,00,000	95,00,00,000	137,50,00,000
<b>Total - 5054-04-337-007</b>	101,73,14,509	90,00,00,000	95,00,00,000	137,50,00,000
<b>Total - State Development Schemes</b>	403,09,89,317	348,40,00,000	394,20,00,000	418,34,00,000
<b>Total - 5054-04-337</b>	<b>1203,86,22,440</b>	<b>1275,40,00,000</b>	<b>1386,54,33,000</b>	<b>1320,16,00,000</b>
Voted	1194,06,22,440	1275,40,00,000	1386,20,00,000	1320,16,00,000
<i>Charged</i>	9,80,00,000	...	34,33,000	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5054**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 5054-04-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES</b>				
<b>04 - DISTRICT AND OTHER ROADS</b>				
<b>789- Special Component Plan for Scheduled Castes</b>				
<b>State Development Schemes</b>				
001- Construction [PD]				
53- Major Works / Land and Buildings	2,91,08,838	10,50,00,000	5,00,00,000	9,00,00,000
<b>Total - 5054-04-789-001</b>	2,91,08,838	10,50,00,000	5,00,00,000	9,00,00,000
004- Development of State Roads- District Roads [PD]				
53- Major Works / Land and Buildings	404,42,57,158	630,00,00,000	575,00,00,000	646,50,00,000
<b>Total - 5054-04-789-004</b>	404,42,57,158	630,00,00,000	575,00,00,000	646,50,00,000
005- Development of State Roads [PD]				
53- Major Works / Land and Buildings	5,66,38,902	21,00,00,000	11,00,00,000	18,00,00,000
<b>Total - 5054-04-789-005</b>	5,66,38,902	21,00,00,000	11,00,00,000	18,00,00,000
023- Development of State Roads- District Roads (Works Wing) [PD]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - State Development Schemes</b>	413,00,04,898	661,50,00,000	591,00,00,000	673,50,00,000
<b>State Development Schemes</b>				
003- Scheme under RIDF (Roads) (RIDF) [PD]				
53- Major Works / Land and Buildings	115,13,24,121	98,80,00,000	114,40,00,000	107,38,00,000
<i>Voted</i>	115,13,24,121	98,80,00,000	114,40,00,000	107,38,00,000
<i>Charged</i>	...	...	...	...
<b>Total - 5054-04-789-003</b>	115,13,24,121	98,80,00,000	114,40,00,000	107,38,00,000
010- Scheme under RIDF (RIDF) [PD]				
53- Major Works / Land and Buildings	71,21,51,216	63,00,00,000	66,50,00,000	96,25,00,000
<b>Total - 5054-04-789-010</b>	71,21,51,216	63,00,00,000	66,50,00,000	96,25,00,000
<b>Total - State Development Schemes</b>	186,34,75,337	161,80,00,000	180,90,00,000	203,63,00,000
<b>Total - 5054-04-789</b>	<b>599,34,80,235</b>	<b>823,30,00,000</b>	<b>771,90,00,000</b>	<b>877,13,00,000</b>
<i>Voted</i>	599,34,80,235	823,30,00,000	771,90,00,000	877,13,00,000
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5054**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 5054-04-796 - TRIBAL AREAS SUB-PLAN</b>				
<b>04 - DISTRICT AND OTHER ROADS</b>				
<b>796- Tribal Areas Sub-Plan</b>				
<b>State Development Schemes</b>				
001- Development of State Roads (Construction) [PD]				
53- Major Works / Land and Buildings	6,70,75,621	36,00,00,000	5,00,00,000	9,00,00,000
<b>Total - 5054-04-796-001</b>	6,70,75,621	36,00,00,000	5,00,00,000	9,00,00,000
004- Development of State Roads- District Roads [PD]				
53- Major Works / Land and Buildings	107,74,02,994	129,00,00,000	75,00,00,000	143,00,00,000
<b>Total - 5054-04-796-004</b>	107,74,02,994	129,00,00,000	75,00,00,000	143,00,00,000
022- Development of State Roads- District Roads (Works Wing) [PD]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - State Development Schemes</b>	114,44,78,615	165,00,00,000	80,00,00,000	152,00,00,000
<b>State Development Schemes</b>				
003- Scheme under RIDF (Roads) (RIDF) [PD]				
53- Major Works / Land and Buildings		Voted	26,46,88,624	22,80,00,000
		Charged	...	...
<b>Total - 5054-04-796-003</b>	26,46,88,624	22,80,00,000	26,40,00,000	24,78,00,000
010- Scheme under RIDF (RIDF) [PD]				
53- Major Works / Land and Buildings	30,49,19,945	27,00,00,000	28,50,00,000	41,25,00,000
<b>Total - 5054-04-796-010</b>	30,49,19,945	27,00,00,000	28,50,00,000	41,25,00,000
<b>Total - State Development Schemes</b>	56,96,08,569	49,80,00,000	54,90,00,000	66,03,00,000
<b>Total - 5054-04-796</b>	<b>171,40,87,184</b>	<b>214,80,00,000</b>	<b>134,90,00,000</b>	<b>218,03,00,000</b>
	Voted	171,40,87,184	214,80,00,000	134,90,00,000
	Charged	...	...	...

**DETAILED ACCOUNT NO. 5054-05-337 - ROADS WORK**

**05 - ROADS**

**337- Roads Work**

**State Development Schemes**

001- Procurement of Land for Construction of Roads,  
Bridges/Extension of Roads [PD]

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5054**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
53- Major Works / Land and Buildings	...	...	51,00,00,000	30,00,00,000
<b>Total - State Development Schemes</b>	...	...	51,00,00,000	30,00,00,000
<b>Total - 5054-05-337</b>	...	...	<b>51,00,00,000</b>	<b>30,00,00,000</b>
Voted	...	...	51,00,00,000	30,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 5054-80-001 - DIRECTION AND ADMINISTRATION**

**80 - GENERAL**

**001- Direction and Administration**

**State Development Schemes**

001- Procurement of Land and allied Works [PD]

53- Major Works / Land and Buildings
 ... | ... | ... | ... |

**Total - 5054-80-001**

Voted

Charged

**DETAILED ACCOUNT NO. 5054-80-050 - LAND**

**80 - GENERAL**

**050- Land**

**State Development Schemes**

001- Procurement of Land for Construction of Roads,  
Bridges/Extension of Roads [PD]

53- Major Works / Land and Buildings
 ... | 34,03,45,000 | ... | ... |

**Total - State Development Schemes**

**Total - 5054-80-050**

Voted

Charged

**DETAILED ACCOUNT NO. 5054-80-190 - INVESTMENTS IN PUBLIC SECTOR AND OTHER UNDERTAKINGS**

**80 - GENERAL**

**190- Investments in Public Sector and Other Undertakings**

**State Development Schemes**

001- West Bengal Highway Development Corporation Ltd. [PD]

54- Investment
 79,10,00,000 | 5,00,00,000 | 16,00,00,000 | 3,00,00,000 |

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5054**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - State Development Schemes</b>	79,10,00,000	5,00,00,000	16,00,00,000	3,00,00,000
<b>Total - 5054-80-190</b>	<b>79,10,00,000</b>	<b>5,00,00,000</b>	<b>16,00,00,000</b>	<b>3,00,00,000</b>
Voted	79,10,00,000	5,00,00,000	16,00,00,000	3,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 5054-80-797 - TRANSFER TO RESERVE FUND/DEPOSIT ACCOUNT**

**80 - GENERAL**

**797- Transfer to Reserve Fund/Deposit Account**

**State Development Schemes**

001- West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]

63- Inter-Account Transfer	367,43,63,916	250,00,00,000	324,00,13,000	270,28,79,000
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<b>Total - State Development Schemes</b>	367,43,63,916	250,00,00,000	324,00,13,000	270,28,79,000
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**Central Sector Scheme**

003- Programme for Roads and Bridges under Central Road Fund (CRF) (CRF) [PD]

63- Inter-Account Transfer	...	620,00,00,000	620,00,00,000	300,00,00,000
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<b>Total - Central Sector Scheme</b>	...	620,00,00,000	620,00,00,000	300,00,00,000
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<b>Total - 5054-80-797</b>	<b>367,43,63,916</b>	<b>870,00,00,000</b>	<b>944,00,13,000</b>	<b>570,28,79,000</b>
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Voted	367,43,63,916	870,00,00,000	944,00,13,000	570,28,79,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 5054-80-800 - OTHER EXPENDITURE**

**80 - GENERAL**

**800- Other Expenditure**

**Central Sector Scheme**

009- Programme for Roads and Bridges under Central Road Fund (Central Share) (CRF) [PD]

53- Major Works / Land and Buildings	Voted	164,36,86,591	320,00,00,000	145,00,00,000	40,00,00,000
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Charged	...	...	...	...
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<b>Total - Central Sector Scheme</b>	164,36,86,591	320,00,00,000	145,00,00,000	40,00,00,000
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<b>Total - 5054-80-800</b>	<b>164,36,86,591</b>	<b>320,00,00,000</b>	<b>145,00,00,000</b>	<b>40,00,00,000</b>
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**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5054**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	164,36,86,591	320,00,00,000	145,00,00,000	40,00,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 5054 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**03 - STATE HIGHWAYS**

**052- Machinery and Equipment**

State Development Schemes

001-Development of State Roads [PD]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

...	...	...	...
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*Total - 052 - Deduct - Recoveries*

...	...	...	...
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**337- Road Works**

State Development Schemes

001-Development of State Roads(Construction) [PD]

70-Deduct Recoveries

01-Others

-24,600	...	...	...
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011-Improvement of State Roads & Bridges [PD]

70-Deduct Recoveries

01-Others

...	...	...	...
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State Development Schemes

012-Development of State Roads & Bridges by West Bengal

Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]

70-Deduct Recoveries

01-Others

...	...	...	...
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*Total - 337 - Deduct - Recoveries*

-24,600	...	...	...
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**797- Transfer to Reserve Fund/Deposit Account**

State Development Schemes

003-West Bengal Compensatory Entry Tax Fund (WBCETF)

(WBETF) [PD]

70-Deduct Recoveries

01-Others

...	...	...	...
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*Total - 797 - Deduct - Recoveries*

...	...	...	...
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**800- Other Expenditure**

State Development Schemes

001-Development of State Roads(other than BMS) [PD]

70-Deduct Recoveries

01-Others

...	...	...	...
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**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5054**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-W.B.H.S. 2008	...	...	...	...
900-Deduct Recoveries on Capital Accounts [PD]				
70-Deduct Recoveries				
01-Others	-10,94,294	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-10,94,294	...	...	...
<b>902- Deduct - Amount met from the Reserve Fund / Deposit Account</b>				
State Development Schemes				
001-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
002-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
003-West Bengal Compensatory Entry Tax Fund (WBCETF) (WBETF) [PD]				
70-Deduct Recoveries				
01-Others	-210,70,43,735	-140,00,00,000	-115,00,00,000	-250,00,00,000
<i>Total - 902 - Deduct - Recoveries</i>	-210,70,43,735	-140,00,00,000	-115,00,00,000	-250,00,00,000
<b>04- DISTRICT AND OTHER ROADS</b>				
<b>337- Road Works</b>				
State Development Schemes				
003-Development of State Roads- Rural Roads [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 337 - Deduct - Recoveries</i>	...	...	...	...
<b>789- Special Component Plan for Scheduled Castes</b>				
Administrative Expenditure				
022-Deduct Receipts and Recoveries on Capital Account [PD]				
70-Deduct Recoveries				
01-Others	...	-1,000	...	...
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
901-Deduct Receipts and Recoveries on Capital Account [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5054**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 789 - Deduct - Recoveries</i>	...	-1,000	...	...
<b>80- GENERAL</b>				
<b>797- Transfer to Reserve Fund/Deposit Account</b>				
State Development Schemes				
001-West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
002-Subvention from Central Road Funds [PD]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 797 - Deduct - Recoveries</i>	...	...	...	...
<b>800- Other Expenditure</b>				
State Development Schemes				
901-Deduct Receipts and Recoveries on Capital Account [PD]				
70-Deduct Recoveries				
01-Others	-3,12,475	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-3,12,475	...	...	...
<b>902- Deduct - Amount met from the the Reserve Fund / Deposit Account</b>				
State Development Schemes				
001-West Bengal Transport Infrastructure Development Fund (WBTIDF) [PD]				
70-Deduct Recoveries				
01-Others	-367,43,63,916	-250,00,00,000	-324,00,13,000	-270,28,79,000
002-Subvention from Central Road Funds [PD]				
70-Deduct Recoveries				
01-Others	-164,36,86,591	...	...	...
Central Sector Scheme				
003-Subvention from Central Road Fund (CRF) [PD]				
70-Deduct Recoveries				
01-Others	...	-620,00,00,000	-620,00,00,000	-300,00,00,000
<i>Total - 902 - Deduct - Recoveries</i>	-531,80,50,507	-870,00,00,000	-944,00,13,000	-570,28,79,000
<b><i>Total - 5054 - Deduct - Recoveries</i></b>	-742,65,25,611	-1010,00,01,000	-1059,00,13,000	-820,28,79,000

# LOAN EXPENDITURE

DEMAND No. 25

Public Works Department

F. Loans and Advances -

Head of Account : 7075 - Loans for Other Transport Services

Voted Rs. 22,60,47,000

Charged Rs. Nil

Total Rs. 22,60,47,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	22,60,47,000	...	22,60,47,000
Deduct - Recoveries	...	...	...
Net Expenditure	22,60,47,000	...	22,60,47,000

## LOAN EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>01 - ROADS AND BRIDGES</b>				
<b>190- Loans To Public Sector And Other Undertakings</b>				
Administrative Expenditure	20,36,44,268	26,95,00,000	20,97,54,000	21,60,47,000
State Development Schemes	...	1,00,00,000	1,00,00,000	1,00,00,000
<b>Total - 190</b>	<b>20,36,44,268</b>	<b>27,95,00,000</b>	<b>21,97,54,000</b>	<b>22,60,47,000</b>
<b>Grand Total - Gross</b>	<b>20,36,44,268</b>	<b>27,95,00,000</b>	<b>21,97,54,000</b>	<b>22,60,47,000</b>
Voted	20,36,44,268	27,95,00,000	21,97,54,000	22,60,47,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>20,36,44,268</b>	<b>26,95,00,000</b>	<b>20,97,54,000</b>	<b>21,60,47,000</b>
<b>State Development Schemes</b>	<b>...</b>	<b>1,00,00,000</b>	<b>1,00,00,000</b>	<b>1,00,00,000</b>
<b>Deduct Recoveries</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>Grand Total - Net</b>	<b>20,36,44,268</b>	<b>27,95,00,000</b>	<b>21,97,54,000</b>	<b>22,60,47,000</b>
Voted	20,36,44,268	27,95,00,000	21,97,54,000	22,60,47,000
Charged	...	...	...	...

**LOAN EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 7075**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 7075-01-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS</b>				
<b>01 - ROADS AND BRIDGES</b>				
<b>190- Loans To Public Sector And Other Undertakings</b>				
<b>Administrative Expenditure</b>				
001- Loans to West Bengal Highway Development Corporation (WBHDCL) [PD]				
55- Loans and Advances	...	...	...	...
002- Loans to Britannia Engineering Ltd. [PD]				
55- Loans and Advances	11,46,20,287	15,20,00,000	11,80,59,000	12,16,01,000
<b>Total - 7075-01-190-002</b>	11,46,20,287	15,20,00,000	11,80,59,000	12,16,01,000
004- Loans to Westinghouse Saxby Farmer Ltd. [PD]				
55- Loans and Advances	8,90,23,981	11,75,00,000	9,16,95,000	9,44,46,000
<b>Total - 7075-01-190-004</b>	8,90,23,981	11,75,00,000	9,16,95,000	9,44,46,000
<b>Total - Administrative Expenditure</b>	20,36,44,268	26,95,00,000	20,97,54,000	21,60,47,000
<b>State Development Schemes</b>				
003- Loans to Britannia Engineering Ltd. [PD]				
55- Loans and Advances	...	50,00,000	50,00,000	50,00,000
<b>Total - 7075-01-190-003</b>	...	50,00,000	50,00,000	50,00,000
005- Loans to Westinghouse Saxby Farmer Ltd. [PD]				
55- Loans and Advances	...	50,00,000	50,00,000	50,00,000
<b>Total - 7075-01-190-005</b>	...	50,00,000	50,00,000	50,00,000
<b>Total - State Development Schemes</b>	...	1,00,00,000	1,00,00,000	1,00,00,000
<b>Total - 7075-01-190</b>	<b>20,36,44,268</b>	<b>27,95,00,000</b>	<b>21,97,54,000</b>	<b>22,60,47,000</b>
Voted	20,36,44,268	27,95,00,000	21,97,54,000	22,60,47,000
Charged	...	...	...	...

## REVENUE EXPENDITURE

DEMAND No. 28

Housing Department

A. General Services - (c) Interest payment and servicing of Debt

Head of Account : 2049 - Interest Payments

Voted Rs. Nil	<i>Charged Rs. Nil</i>	Total Rs. Nil		
		Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure		...	...	...
<i>Deduct - Recoveries</i>		...	...	...
Net Expenditure		...	...	...

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>01 - INTEREST ON INTERNAL DEBT</b>				
<b>200- Interest on Other Intenal Debts</b>				
Administrative Expenditure	<b>Voted</b>	...	...	...
	<i>Charged</i>	...	65,000	...
<b>Total - 200</b>	...	<b>65,000</b>	...	...
<b>Grand Total - Gross</b>	...	<b>65,000</b>	...	...
	Voted	...	...	...
	<i>Charged</i>	...	65,000	...
<b>Administrative Expenditure</b>	...	<b>65,000</b>	...	...
	Voted	...	...	...
	<i>Charged</i>	...	65,000	...
<b>Deduct Recoveries</b>	...	...	...	...
<b>Grand Total - Net</b>	...	<b>65,000</b>	...	...
	Voted	...	...	...
	<i>Charged</i>	...	65,000	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2049**

		Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2049-01-200 - INTEREST ON OTHER INTENAL DEBTS</b>					
<b>01 - INTEREST ON INTERNAL DEBT</b>					
<b>200- Interest on Other Intenal Debts</b>					
<b>Administrative Expenditure</b>					
004- Loans from LIC [HO]					
45- Interest/Dividend	<i>Charged</i>	...	40,000	...	...
<b>Total - 2049-01-200-004</b>		...	40,000	...	...
005- Loans from GICI [HO]					
45- Interest/Dividend	<i>Charged</i>	...	25,000	...	...
<b>Total - 2049-01-200-005</b>		...	25,000	...	...
<b>Total - Administrative Expenditure</b>		...	65,000	...	...
<b>Total - 2049-01-200</b>		...	<b>65,000</b>	...	...
		Voted	...	...	...
		<i>Charged</i>	65,000	...	...

**REVENUE EXPENDITURE**

DEMAND No. 28

Housing Department

B - Social Services - (c) Water Supply, Sanitation, Housing and Urban Development

Head of Account : 2216 - Housing

Voted Rs. 115,31,03,000

Charged Rs. Nil

Total Rs. 115,31,03,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	115,31,03,000	...	115,31,03,000
Deduct - Recoveries	-1,04,000	...	-1,04,000
Net Expenditure	115,29,99,000	...	115,29,99,000

**REVENUE EXPENDITURE**

ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>01 - GOVERNMENT RESIDENTIAL BUILDINGS</b>				
<b>700- Other Housing</b>				
Administrative Expenditure	25,94,91,810	...	...	...
<b>Total - 700</b>	25,94,91,810	...	...	...
<b>Total - 01</b>	25,94,91,810	...	...	...
<b>02 - URBAN HOUSING</b>				
<b>101- Low Income Group Housing Scheme</b>				
Administrative Expenditure	12,09,080	13,58,000	14,14,000	14,53,000
State Development Schemes	...	...	...	...
<b>Total - 101</b>	12,09,080	13,58,000	14,14,000	14,53,000
<b>105- Releases under The Real Estate (Regulation and Development) Act, 2016</b>				
Administrative Expenditure	...	...	41,00,000	41,00,000
<b>Total - 105</b>	...	...	41,00,000	41,00,000
<b>112- Housing Scheme for Economically weaker Section of the Community</b>				
State Development Schemes	...	...	...	...
<b>Total - 112</b>	...	...	...	...
<b>113- Nijashree Housing Scheme for Low Income Group and Middle Income Group of the Community</b>				
State Development Schemes	37,41,923	1,80,00,000	1,30,00,000	1,45,00,000

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 113</b>	<b>37,41,923</b>	<b>1,80,00,000</b>	<b>1,30,00,000</b>	<b>1,45,00,000</b>
<b>Total - 02</b>	<b>49,51,003</b>	<b>1,93,58,000</b>	<b>1,85,14,000</b>	<b>2,00,53,000</b>
<b>03 - RURAL HOUSING</b>				
<b>106- Housing Scheme for Economically weaker Section of the Community</b>				
State Development Schemes	...	...	...	...
<b>Total - 106</b>	...	...	...	...
<b>107- Housing for permanent Tea Garden workers</b>				
State Development Schemes	29,93,73,069	70,00,00,000	2,00,000	...
<b>Total - 107</b>	29,93,73,069	70,00,00,000	2,00,000	...
<b>800- Other Expenditure</b>				
Administrative Expenditure	...	...	3,36,75,000	...
State Development Schemes	...	...	...	...
<b>Total - 800</b>	...	...	3,36,75,000	...
<b>Total - 03</b>	29,93,73,069	70,00,00,000	3,38,75,000	...
<b>07 - OTHER HOUSING</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure	...	28,25,17,000	29,43,85,000	30,58,86,000
<b>Total - 001</b>	...	28,25,17,000	29,43,85,000	30,58,86,000
<b>Total - 07</b>	...	28,25,17,000	29,43,85,000	30,58,86,000
<b>80 - GENERAL</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure	36,38,93,513	40,20,89,000	38,41,21,000	39,71,64,000
<b>Total - 001</b>	36,38,93,513	40,20,89,000	38,41,21,000	39,71,64,000
<b>103- Assistance to Housing Board</b>				
Administrative Expenditure	...	41,00,000	...	...
<b>Total - 103</b>	...	41,00,000	...	...
<b>800- Other Expenditure</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	31,10,82,214	41,00,00,000	34,00,00,000	43,00,00,000



**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 800</b>	<b>31,10,82,214</b>	<b>41,00,00,000</b>	<b>34,00,00,000</b>	<b>43,00,00,000</b>
<b>Total - 80</b>	<b>67,49,75,727</b>	<b>81,61,89,000</b>	<b>72,41,21,000</b>	<b>82,71,64,000</b>
<b>Grand Total - Gross</b>	<b>123,87,91,609</b>	<b>181,80,64,000</b>	<b>107,08,95,000</b>	<b>115,31,03,000</b>
Voted	123,87,91,609	181,80,64,000	107,08,95,000	115,31,03,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>62,45,94,403</b>	<b>69,00,64,000</b>	<b>71,76,95,000</b>	<b>70,86,03,000</b>
<b>State Development Schemes</b>	<b>61,41,97,206</b>	<b>112,80,00,000</b>	<b>35,32,00,000</b>	<b>44,45,00,000</b>
<i>Deduct Recoveries</i>	<b>-2,30,988</b>	<b>-13,000</b>	<b>-1,04,000</b>	<b>-1,04,000</b>
<b>Grand Total - Net</b>	<b>123,85,60,621</b>	<b>181,80,51,000</b>	<b>107,07,91,000</b>	<b>115,29,99,000</b>
Voted	123,85,60,621	181,80,51,000	107,07,91,000	115,29,99,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2216**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2216-01-700 - OTHER HOUSING</b>				
<b>01 - GOVERNMENT RESIDENTIAL BUILDINGS</b>				
<b>700- Other Housing</b>				
<b>Administrative Expenditure</b>				
002- Government Housing Schemes [HO]				
19- Maintenance	3,02,24,240	...	...	...
<b>Total - 2216-01-700-002</b>	3,02,24,240	...	...	...
005- Estate Management Estate Directorate [HO]				
01- Salaries				
01-Pay	3,42,94,201	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	11,46,135	...	...	...
03-House Rent Allowance	37,06,495	...	...	...
04-Ad hoc Bonus	1,00,800	...	...	...
07-Other Allowances	19,888	...	...	...
12-Medical Allowance	36,000	...	...	...
<b>Total - 2216-01-700-005-01</b>	3,93,03,519	...	...	...
02- Wages	14,69,552	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	3,00,679	...	...	...
13- Office Expenses				
01-Electricity	7,05,91,707	...	...	...
02-Telephone	73,781	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	4,38,406	...	...	...
04-Other Office Expenses	1,46,976	...	...	...
<b>Total - 2216-01-700-005-13</b>	7,12,50,870	...	...	...
14- Rents, Rates and Taxes	88,69,719	...	...	...
19- Maintenance	6,54,96,822	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	4,02,25,822	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	51,040	...	...	...
<b>Total - 2216-01-700-005</b>	22,69,68,023	...	...	...
008- Tools and Plan Charges of the Housing Directorate [HO]				
19- Maintenance	22,99,547	...	...	...
<b>Total - 2216-01-700-008</b>	22,99,547	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2216**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
009- Suspense [HO]				
65- Cash Settlement Suspense Account	...	...	...	...
89- Stock	...	...	...	...
90- Miscellaneous works	...	...	...	...
<b>Total - Administrative Expenditure</b>	25,94,91,810	...	...	...
<b>Total - 2216-01-700</b>	<b>25,94,91,810</b>	...	...	...
Voted	25,94,91,810	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2216-02-101 - LOW INCOME GROUP HOUSING SCHEME**

**02 - URBAN HOUSING**

**101- Low Income Group Housing Scheme**

**Administrative Expenditure**

001- Low Income Group Housing Scheme [HO]

01- Salaries

01-Pay	10,47,200	10,77,000	11,22,000	11,52,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	31,416	40,000	70,000	75,000
03-House Rent Allowance	1,25,664	1,50,000	1,29,000	1,33,000
04-Ad hoc Bonus	4,800	8,000	6,000	6,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...

**Total - 2216-02-101-001-01**      12,09,080      12,75,000      13,27,000      13,66,000

07- Medical Reimbursements

11- Travel Expenses

12- Medical Reimbursements under WBHS 2008

13- Office Expenses

04-Other Office Expenses	...	15,000	15,000	15,000
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50- Other Charges

	...	8,000	12,000	12,000
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**Total - Administrative Expenditure**      12,09,080      13,58,000      14,14,000      14,53,000

**Total - 2216-02-101**      **12,09,080**      **13,58,000**      **14,14,000**      **14,53,000**

Voted	12,09,080	13,58,000	14,14,000	14,53,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2216**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2216-02-105 - RELEASES UNDER THE REAL ESTATE (REGULATION AND DEVELOPMENT) ACT, 2016</b>				
<b>02 - URBAN HOUSING</b>				
<b>105- Releases under The Real Estate (Regulation and Development) Act, 2016</b>				
<b>Administrative Expenditure</b>				
002- West Bengal Real Estate Regulatory Authority (WBRERA)				
[HO]				
31- Grants-in-aid-GENERAL				
02-Other Grants				
	...	...	21,00,000	21,00,000
36- Grants-in-aid-Salaries				
	...	...	20,00,000	20,00,000
<b>Total - Administrative Expenditure</b>				
	...	...	41,00,000	41,00,000
<b>Total - 2216-02-105</b>				
	...	...	<b>41,00,000</b>	<b>41,00,000</b>
Voted				
	...	...	41,00,000	41,00,000
<i>Charged</i>				
	...	...	...	...

**DETAILED ACCOUNT NO. 2216-02-112 - HOUSING SCHEME FOR ECONOMICALLY WEAKER SECTION OF THE COMMUNITY**

<b>02 - URBAN HOUSING</b>				
<b>112- Housing Scheme for Economically weaker Section of the Community</b>				
<b>State Development Schemes</b>				
001- Housing Scheme for Economically weaker Section of the Community under GITANJALI HOUSING SCHEME (GTNJI)				
[HO]				
35- Grants for creation of Capital Assets				
	...	...	...	...
<b>Total - 2216-02-112</b>				
	...	...	...	...
Voted				
	...	...	...	...
<i>Charged</i>				
	...	...	...	...

**DETAILED ACCOUNT NO. 2216-02-113 - NIJASHREE HOUSING SCHEME FOR LOW INCOME GROUP AND MIDDLE INCOME GROUP OF THE COMMUNITY**

<b>02 - URBAN HOUSING</b>				
<b>113- Nijashree Housing Scheme for Low Income Group and Middle Income Group of the Community</b>				
<b>State Development Schemes</b>				
001- Nijashree Housing Scheme for Low Income Group and Middle Income Group of the Community [HO]				
35- Grants for creation of Capital Assets				
	37,41,923	1,80,00,000	1,30,00,000	1,45,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2216**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - State Development Schemes</b>	37,41,923	1,80,00,000	1,30,00,000	1,45,00,000
<b>Total - 2216-02-113</b>	<b>37,41,923</b>	<b>1,80,00,000</b>	<b>1,30,00,000</b>	<b>1,45,00,000</b>
Voted	37,41,923	1,80,00,000	1,30,00,000	1,45,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2216-03-106 - HOUSING SCHEME FOR ECONOMICALLY WEAKER SECTION OF THE  
COMMUNITY**

**03 - RURAL HOUSING**

**106- Housing Scheme for Economically weaker Section of the  
Community**

**State Development Schemes**

002- SNEHALAYA [HO]

35- Grants for creation of Capital Assets

50- Other Charges

**State Development Schemes**

001- Housing Scheme for Economically weaker Section of the  
Community under GITANJALI HOUSING SCHEME (GTNJLI)  
[HO]

35- Grants for creation of Capital Assets

**Total - 2216-03-106**

Voted

Charged

**DETAILED ACCOUNT NO. 2216-03-107 - HOUSING FOR PERMANENT TEA GARDEN WORKERS**

**03 - RURAL HOUSING**

**107- Housing for permanent Tea Garden workers**

**State Development Schemes**

001- CHAA SUNDARI [HO]

31- Grants-in-aid-GENERAL

02-Other Grants

35- Grants for creation of Capital Assets

**Total - State Development Schemes**

**Total - 2216-03-107**

Voted

Charged

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2216**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2216-03-800 - OTHER EXPENDITURE</b>				
<b>03 - RURAL HOUSING</b>				
<b>800- Other Expenditure</b>				
<b>Administrative Expenditure</b>				
003- Relief to the victims of the Aila Cyclone [HO]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	3,36,75,000	...
<b>Total - Administrative Expenditure</b>	...	...	3,36,75,000	...
<b>Total - 2216-03-800</b>	...	...	<b>3,36,75,000</b>	...
	Voted	...	3,36,75,000	...
	Charged	...	...	...

**DETAILED ACCOUNT NO. 2216-07-001 - DIRECTION AND ADMINISTRATION**

<b>07 - OTHER HOUSING</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
001- Estate Management Estate Directorate [HO]				
01- Salaries				
01-Pay	...	3,65,76,000	3,50,00,000	3,70,00,000
02-Dearness Allowance	...	12,82,000	22,58,000	24,62,000
03-House Rent Allowance	...	45,18,000	38,03,000	40,10,000
04-Ad hoc Bonus	...	1,10,000	1,28,000	1,35,000
07-Other Allowances	...	68,000	68,000	70,000
12-Medical Allowance	...	48,000	48,000	48,000
<b>Total - 2216-07-001-001-01</b>	...	4,26,02,000	4,13,05,000	4,37,25,000
02- Wages	...	17,31,000	23,10,000	23,40,000
11- Travel Expenses	...	1,000	1,000	1,000
12- Medical Reimbursements under WBHS 2008	...	3,50,000	5,00,000	5,00,000
13- Office Expenses				
01-Electricity	...	7,10,85,000	6,20,00,000	6,42,00,000
02-Telephone	...	1,04,000	1,04,000	1,10,000
03-Maintenance / P.O.L. for Office Vehicles	...	5,10,000	5,50,000	5,75,000
04-Other Office Expenses	...	2,30,000	2,30,000	2,50,000
<b>Total - 2216-07-001-001-13</b>	...	7,19,29,000	6,28,84,000	6,51,35,000
14- Rents, Rates and Taxes	...	1,06,00,000	90,00,000	96,00,000
19- Maintenance	...	6,32,47,000	8,20,00,000	8,70,00,000
26- Advertising and Publicity Expenses	...	47,00,000	47,00,000	47,00,000
27- Minor Works/ Maintenance	...	4,90,22,000	4,91,00,000	4,98,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2216**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
28- Payment of Professional and Special Services				
02-Other charges	...	10,000	10,000	10,000
50- Other Charges	...	75,000	75,000	75,000
<b>Total - 2216-07-001-001</b>	...	24,42,67,000	25,18,85,000	26,28,86,000
002- Government Housing Schemes [HO]				
19- Maintenance	...	3,60,50,000	4,05,00,000	4,10,00,000
<b>Total - 2216-07-001-002</b>	...	3,60,50,000	4,05,00,000	4,10,00,000
003- Tools and Plan Charges of the Housing Directorate [HO]				
19- Maintenance	...	22,00,000	20,00,000	20,00,000
<b>Total - 2216-07-001-003</b>	...	22,00,000	20,00,000	20,00,000
<b>Total - Administrative Expenditure</b>	...	28,25,17,000	29,43,85,000	30,58,86,000
<b>Total - 2216-07-001</b>	...	<b>28,25,17,000</b>	<b>29,43,85,000</b>	<b>30,58,86,000</b>
Voted	...	28,25,17,000	29,43,85,000	30,58,86,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2216-80-001 - DIRECTION AND ADMINISTRATION**

**80 - GENERAL**

**001- Direction and Administration**

**Administrative Expenditure**

001- Housing Directorate [HO]

01- Salaries

01-Pay	29,53,00,634	32,75,86,000	30,41,60,000	31,32,85,000
14-Grade Pay	50,336	66,000	5,000	...
02-Dearness Allowance	98,15,611	1,10,36,000	1,90,42,000	2,09,46,000
03-House Rent Allowance	2,71,04,512	2,95,66,000	2,79,18,000	2,87,56,000
04-Ad hoc Bonus	12,04,308	12,16,000	13,70,000	13,70,000
07-Other Allowances	4,25,275	3,92,000	4,50,000	4,75,000
11-Compensatory Allowance	50,000	42,000	52,000	54,000
12-Medical Allowance	8,18,557	9,69,000	8,19,000	8,19,000

**Total - 2216-80-001-001-01**      33,47,69,233      37,08,73,000      35,38,16,000      36,57,05,000

02- Wages	2,55,11,490	2,66,35,000	2,65,32,000	2,75,93,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,02,307	1,10,000	1,03,000	1,04,000
12- Medical Reimbursements under WBHS 2008	12,25,366	12,50,000	12,87,000	13,26,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2216**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
13- Office Expenses				
01-Electricity	7,11,380	10,15,000	7,33,000	7,55,000
02-Telephone	4,79,245	6,40,000	4,84,000	4,89,000
03-Maintenance / P.O.L. for Office Vehicles	59,000	85,000	1,20,000	1,25,000
04-Other Office Expenses	10,35,492	14,81,000	10,46,000	10,67,000
<b>Total - 2216-80-001-001-13</b>	22,85,117	32,21,000	23,83,000	24,36,000
14- Rents, Rates and Taxes	...	...	...	...
<b>Total - Administrative Expenditure</b>	36,38,93,513	40,20,89,000	38,41,21,000	39,71,64,000
<b>Total - 2216-80-001</b>	<b>36,38,93,513</b>	<b>40,20,89,000</b>	<b>38,41,21,000</b>	<b>39,71,64,000</b>
Voted	36,38,93,513	40,20,89,000	38,41,21,000	39,71,64,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2216-80-103 - ASSISTANCE TO HOUSING BOARD**

**80 - GENERAL**

**103- Assistance to Housing Board**

**Administrative Expenditure**

001- Grants to West Bengal Housing Industry Regulatory Authority (WBHIRA) [HO]

31- Grants-in-aid-GENERAL

    02-Other Grants

36- Grants-in-aid-Salaries

002- West Bengal Real Estate Regulatory Authority(WBRERA) [HO]

31- Grants-in-aid-GENERAL

    02-Other Grants

36- Grants-in-aid-Salaries

**Total - 2216-80-103-002**

**Total - Administrative Expenditure**

**Total - 2216-80-103**

    Voted

    Charged

**DETAILED ACCOUNT NO. 2216-80-800 - OTHER EXPENDITURE**

**80 - GENERAL**

**800- Other Expenditure**



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2216**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Administrative Expenditure</b>				
006- Operation and Maintenance of Working Womens' Hostel [HO]				
13- Office Expenses				
01-Electricity	...	...	...	...
19- Maintenance	...	...	...	...
27- Minor Works/ Maintenance	...	...	...	...
50- Other Charges	...	...	...	...
<b>State Development Schemes</b>				
001- Works-Charged Establishment [HO]				
02- Wages	88,24,056	85,00,000	1,00,00,000	1,00,00,000
50- Other Charges	...	...	...	...
78- Outsourcing of Services	30,22,58,158	40,15,00,000	33,00,00,000	42,00,00,000
<b>Total - State Development Schemes</b>	31,10,82,214	41,00,00,000	34,00,00,000	43,00,00,000
<b>Total - 2216-80-800</b>	<b>31,10,82,214</b>	<b>41,00,00,000</b>	<b>34,00,00,000</b>	<b>43,00,00,000</b>
Voted	31,10,82,214	41,00,00,000	34,00,00,000	43,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2216 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - GOVERNMENT RESIDENTIAL BUILDINGS**

**700- Other Housing**

Administrative Expenditure

002-Government Housing Schemes [HO]

70-Deduct Recoveries

01-Others

... ..

005-Estate Management Estate Directorate [HO]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

009-Suspense [HO]

70-Deduct Recoveries

01-Others

... ..

02-W.B.H.S. 2008

... ..

*Total - 700 - Deduct - Recoveries*

... ..

**911- Deduct Recoveries of Overpayments**

Administrative Expenditure

002-Government Housing Schemes [HO]

70-Deduct Recoveries

01-Others

... ..

004-Charges in Connection with Government Housing Scheme [HO]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2216**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	...	...	...
005-Estate management Estate Directorate [HO]				
70-Deduct Recoveries				
01-Others	-77,090	...	-1,000	-1,000
009-Suspense [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-77,090	...	-1,000	-1,000
<b>02- URBAN HOUSING</b>				
<b>101- Low Income Group Housing Scheme</b>				
Administrative Expenditure				
001-Low Income Group Housing Scheme [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>111- Salt Lake Scheme</b>				
Administrative Expenditure				
001-Salt Lake Reclamation Scheme [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 111 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>80- GENERAL</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure				
001-Housing Directorate [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 001 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>800- Other Expenditure</b>				
State Development Schemes				
001-Works-Charged Establishment [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2216**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 800 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Grants to WBHB for payment of interest liabilities to WBIDFC(HO) [HO]				
70-Deduct Recoveries				
01-Others	-1,53,898	-10,000	-1,00,000	-1,00,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-1,53,898	-10,000	-1,00,000	-1,00,000
<b>Total - 2216 - Deduct - Recoveries</b>	-2,30,988	-13,000	-1,04,000	-1,04,000

**REVENUE EXPENDITURE**

DEMAND No. 28

Housing Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 7,98,75,000

Charged Rs. Nil

Total Rs. 7,98,75,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	7,98,75,000	...	7,98,75,000
Deduct - Recoveries	-2,000	...	-2,000
Net Expenditure	7,98,73,000	...	7,98,73,000

**REVENUE EXPENDITURE****ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>090- Secretariate</b>				
Administrative Expenditure	6,80,10,226	7,41,95,000	7,68,81,000	7,98,75,000
<b>Total - 090</b>	<b>6,80,10,226</b>	<b>7,41,95,000</b>	<b>7,68,81,000</b>	<b>7,98,75,000</b>
<b>Grand Total - Gross</b>	<b>6,80,10,226</b>	<b>7,41,95,000</b>	<b>7,68,81,000</b>	<b>7,98,75,000</b>
Voted	6,80,10,226	7,41,95,000	7,68,81,000	7,98,75,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>6,80,10,226</b>	<b>7,41,95,000</b>	<b>7,68,81,000</b>	<b>7,98,75,000</b>
<b>Deduct Recoveries</b>	<b>...</b>	<b>-2,000</b>	<b>-2,000</b>	<b>-2,000</b>
<b>Grand Total - Net</b>	<b>6,80,10,226</b>	<b>7,41,93,000</b>	<b>7,68,79,000</b>	<b>7,98,73,000</b>
Voted	6,80,10,226	7,41,93,000	7,68,79,000	7,98,73,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
014- Department of Housing [HO]				
01- Salaries				
01-Pay	4,93,90,289	5,26,20,000	5,08,72,000	5,23,98,000
14-Grade Pay	29,532	...	...	...
02-Dearness Allowance	28,74,597	30,19,000	55,77,000	61,35,000
03-House Rent Allowance	45,06,992	49,75,000	54,42,000	56,81,000
04-Ad hoc Bonus	1,15,200	1,22,000	1,40,000	1,50,000
05-Interim Relief	1,920	...	...	...
07-Other Allowances	5,96,545	3,40,000	7,00,000	7,20,000
12-Medical Allowance	9,535	25,000	50,000	53,000
<b>Total - 2251-00-090-014-01</b>	5,75,24,610	6,11,01,000	6,27,81,000	6,51,37,000
-----				
02- Wages	20,59,253	24,14,000	34,42,000	38,28,000
07- Medical Reimbursements	5,46,636	8,20,000	8,20,000	8,20,000
11- Travel Expenses	91,382	2,00,000	2,80,000	3,00,000
12- Medical Reimbursements under WBHS 2008	2,38,279	5,70,000	5,70,000	5,90,000
13- Office Expenses				
02-Telephone	1,12,269	1,38,000	1,50,000	1,60,000
03-Maintenance / P.O.L. for Office Vehicles	46,33,854	48,50,000	48,19,000	49,64,000
04-Other Office Expenses	17,54,143	20,29,000	20,30,000	20,49,000
<b>Total - 2251-00-090-014-13</b>	65,00,266	70,17,000	69,99,000	71,73,000
-----				
28- Payment of Professional and Special Services				
02-Other charges	74,336	51,000	77,000	79,000
50- Other Charges	2,08,880	3,93,000	5,30,000	5,50,000
77- Computerisation	7,66,584	16,29,000	13,82,000	13,98,000
<b>Total - Administrative Expenditure</b>	6,80,10,226	7,41,95,000	7,68,81,000	7,98,75,000
-----				
<b>Total - 2251-00-090</b>	<b>6,80,10,226</b>	<b>7,41,95,000</b>	<b>7,68,81,000</b>	<b>7,98,75,000</b>
-----				
	Voted	6,80,10,226	7,41,95,000	7,68,81,000
	Charged	...	...	...
-----				

**DETAILED ACCOUNT NO. 2251 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

<b>090- Secretariate</b>				
Administrative Expenditure				
014-Department of Housing [HO]				
70-Deduct Recoveries				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
014-Department of Housing (HO) [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>Total - 2251 - Deduct - Recoveries</b>	...	-2,000	-2,000	-2,000

**REVENUE EXPENDITURE**

DEMAND No. 28

Housing Department

C - Economic Services - (f) Industry and Minerals

Head of Account : 2852 - Industries

Voted Rs. 9,22,09,000

Charged Rs. Nil

Total Rs. 9,22,09,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	9,22,09,000	...	9,22,09,000
Deduct - Recoveries	-15,000	...	-15,000
Net Expenditure	9,21,94,000	...	9,21,94,000

**REVENUE EXPENDITURE**

## ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>08 - CONSUMER INDUSTRIES</b>				
<b>600- Others</b>				
Administrative Expenditure	8,05,87,628	9,83,23,000	8,81,60,000	9,17,09,000
State Development Schemes	...	5,00,000	1,00,000	5,00,000
<b>Total - 600</b>	<b>8,05,87,628</b>	<b>9,88,23,000</b>	<b>8,82,60,000</b>	<b>9,22,09,000</b>
<b>Grand Total - Gross</b>	<b>8,05,87,628</b>	<b>9,88,23,000</b>	<b>8,82,60,000</b>	<b>9,22,09,000</b>
Voted	8,05,87,628	9,88,23,000	8,82,60,000	9,22,09,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>8,05,87,628</b>	<b>9,83,23,000</b>	<b>8,81,60,000</b>	<b>9,17,09,000</b>
<b>State Development Schemes</b>	<b>...</b>	<b>5,00,000</b>	<b>1,00,000</b>	<b>5,00,000</b>
<b>Deduct Recoveries</b>	<b>-32,719</b>	<b>-1,05,000</b>	<b>-15,000</b>	<b>-15,000</b>
<b>Grand Total - Net</b>	<b>8,05,54,909</b>	<b>9,87,18,000</b>	<b>8,82,45,000</b>	<b>9,21,94,000</b>
Voted	8,05,54,909	9,87,18,000	8,82,45,000	9,21,94,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2852**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2852-08-600 - OTHERS</b>				
<b>08 - CONSUMER INDUSTRIES</b>				
<b>600- Others</b>				
<b>Administrative Expenditure</b>				
002- Development and Administration (i) Directorate of Brick Production [HO]				
01- Salaries				
01-Pay	2,16,07,985	2,50,75,000	2,10,56,000	2,16,24,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	9,44,097	10,05,000	15,32,000	17,15,000
03-House Rent Allowance	23,34,934	26,31,000	24,05,000	24,77,000
04-Ad hoc Bonus	59,800	66,000	65,000	72,000
07-Other Allowances	1,50,415	1,97,000	2,11,000	2,17,000
12-Medical Allowance	16,274	25,000	16,000	16,000
<b>Total - 2852-08-600-002-01</b>	2,51,13,505	2,89,99,000	2,52,85,000	2,61,21,000
02- Wages				
07- Medical Reimbursements	...	50,000	50,000	50,000
11- Travel Expenses	8,780	24,000	20,000	20,000
12- Medical Reimbursements under WBHS 2008	9,79,053	8,10,000	8,10,000	8,30,000
13- Office Expenses				
01-Electricity	...	...	25,00,000	30,00,000
02-Telephone	84,223	1,20,000	1,20,000	1,30,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	23,122	45,000	45,000	50,000
<b>Total - 2852-08-600-002-13</b>	1,07,345	1,65,000	26,65,000	31,80,000
<b>Total - 2852-08-600-002</b>	2,62,08,683	3,00,48,000	2,88,30,000	3,02,01,000
003- Palta Brick Factory Mechanised Process Managment [HO]				
01- Salaries				
01-Pay	71,80,444	94,32,000	73,96,000	76,18,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	2,15,826	2,63,000	4,90,000	5,10,000
03-House Rent Allowance	8,63,791	12,24,000	8,90,000	9,17,000
04-Ad hoc Bonus	14,400	20,000	19,000	20,000
07-Other Allowances	...	10,000	10,000	10,000
12-Medical Allowance	...	6,000	3,000	6,000
<b>Total - 2852-08-600-003-01</b>	82,74,461	1,09,55,000	88,08,000	90,81,000
07- Medical Reimbursements				
11- Travel Expenses	3,792	10,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	12,708	1,35,000	1,50,000	1,60,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2852**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
13- Office Expenses				
04-Other Office Expenses	880	4,000	5,000	5,000
<b>Total - 2852-08-600-003</b>	82,91,841	1,11,04,000	89,73,000	92,56,000
004- Operation and Maintenance [HO]				
01- Salaries				
01-Pay	1,60,02,940	1,90,35,000	1,64,83,000	1,69,77,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,81,800	5,23,000	9,35,000	10,29,000
03-House Rent Allowance	14,05,972	18,75,000	14,48,000	14,91,000
04-Ad hoc Bonus	48,000	54,000	64,000	66,000
07-Other Allowances	5,880	15,000	25,000	25,000
12-Medical Allowance	42,000	60,000	42,000	42,000
<b>Total - 2852-08-600-004-01</b>	1,79,86,592	2,15,62,000	1,89,97,000	1,96,30,000
02- Wages	47,51,390	54,34,000	57,41,000	60,39,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	10,000	10,000	10,000
12- Medical Reimbursements under WBHS 2008	1,12,302	90,000	1,18,000	1,22,000
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	1,54,849	2,10,000	2,50,000	2,60,000
04-Other Office Expenses	24,996	35,000	40,000	45,000
<b>Total - 2852-08-600-004-13</b>	1,79,845	2,45,000	2,90,000	3,05,000
14- Rents, Rates and Taxes	8,47,431	10,34,000	10,64,000	10,81,000
19- Maintenance	75,444	2,99,000	3,00,000	3,10,000
21- Materials and Supplies/Stores and Equipment				
04-Others	16,67,154	45,00,000	17,00,000	17,34,000
50- Other Charges	5,06,930	6,80,000	7,00,000	7,20,000
91- Renewals and Replacements	2,66,233	12,50,000	7,00,000	7,50,000
<b>Total - 2852-08-600-004</b>	2,63,93,321	3,51,04,000	2,96,20,000	3,07,01,000
006- Akra Brick Factory Manual Process Operation and Maintenance [HO]				
01- Salaries				
14-Grade Pay	...	...	...	...
14- Rents, Rates and Taxes	10,23,000	13,91,000	10,43,000	10,64,000
27- Minor Works/ Maintenance	20,984	30,000	30,000	40,000
50- Other Charges	42,885	60,000	70,000	75,000
<b>Total - 2852-08-600-006</b>	10,86,869	14,81,000	11,43,000	11,79,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2852**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>007- Other Brick Factory Manual process Operations and Maintenance [HO]</b>				
<b>01- Salaries</b>				
01-Pay	56,88,636	66,66,000	58,59,000	60,35,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,81,749	2,26,000	3,53,000	3,88,000
03-House Rent Allowance	4,45,518	5,28,000	4,59,000	4,73,000
04-Ad hoc Bonus	33,600	40,000	38,000	46,000
07-Other Allowances	10,207	12,000	14,000	14,000
12-Medical Allowance	24,000	35,000	24,000	24,000
<b>Total - 2852-08-600-007-01</b>	<b>63,83,710</b>	<b>75,07,000</b>	<b>67,47,000</b>	<b>69,80,000</b>
<b>02- Wages</b>				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	1,18,942	1,75,000	1,75,000	2,00,000
14- Rents, Rates and Taxes	26,187	42,000	42,000	45,000
27- Minor Works/ Maintenance	66,898	1,03,000	1,00,000	1,10,000
50- Other Charges	59,247	85,000	1,00,000	1,10,000
<b>Total - 2852-08-600-007</b>	<b>1,86,06,914</b>	<b>2,05,86,000</b>	<b>1,95,94,000</b>	<b>2,03,72,000</b>
<b>Total - Administrative Expenditure</b>	<b>8,05,87,628</b>	<b>9,83,23,000</b>	<b>8,81,60,000</b>	<b>9,17,09,000</b>
<b>State Development Schemes</b>				
<b>001- Improvement and Expansion of Mechanised Brick Factory at Palta [HO]</b>				
50- Other Charges	...	5,00,000	1,00,000	5,00,000
<b>Total - State Development Schemes</b>	...	<b>5,00,000</b>	<b>1,00,000</b>	<b>5,00,000</b>
<b>Total - 2852-08-600</b>	<b>8,05,87,628</b>	<b>9,88,23,000</b>	<b>8,82,60,000</b>	<b>9,22,09,000</b>
Voted	8,05,87,628	9,88,23,000	8,82,60,000	9,22,09,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2852 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**08 - CONSUMER INDUSTRIES**

**600- Others**

Administrative Expenditure

002-Development and Administration (i) Directorate of Brick Production [HO]

70-Deduct Recoveries

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2852**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
003-Palta Brick Factory Mechanised Process Managment [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
004-Operation and Maintenance [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
006-Akra Brick Factory Manual Process Operation and Maintenance [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
007-Other Brick Factory Manual process Operations and Maintenance [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 600 - Deduct - Recoveries</i>	...	-5,000	-5,000	-5,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
007-Other Brick Factory Manual Process Operations and Maintenance [HO]				
70-Deduct Recoveries				
01-Others	-32,719	-1,00,000	-10,000	-10,000
<i>Total - 911 - Deduct - Recoveries</i>	-32,719	-1,00,000	-10,000	-10,000
<i>Total - 2852 - Deduct - Recoveries</i>	-32,719	-1,05,000	-15,000	-15,000

## CAPITAL EXPENDITURE

DEMAND No. 28

Housing Department

**B. Capital Account of Social Services - (b) Capital Account of Health and Family Welfare**

**Head of Account : 4210 - Capital Outlay on Medical and Public Health**

**Voted Rs. 5,00,00,000**

*Charged Rs. Nil*

**Total Rs. 5,00,00,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	5,00,00,000	...	5,00,00,000
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	5,00,00,000	...	5,00,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>01 - URBAN HEALTH SERVICES</b>				
<b>200- Other Health Schemes</b>				
State Development Schemes	5,60,54,331	8,00,00,000	8,00,00,000	5,00,00,000
<b>Total - 200</b>	5,60,54,331	8,00,00,000	8,00,00,000	5,00,00,000
<b>Grand Total - Gross</b>	5,60,54,331	8,00,00,000	8,00,00,000	5,00,00,000
Voted	5,60,54,331	8,00,00,000	8,00,00,000	5,00,00,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	5,60,54,331	8,00,00,000	8,00,00,000	5,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	5,60,54,331	8,00,00,000	8,00,00,000	5,00,00,000
Voted	5,60,54,331	8,00,00,000	8,00,00,000	5,00,00,000
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4210**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 4210-01-200 - OTHER HEALTH SCHEMES</b>				
<b>01 - URBAN HEALTH SERVICES</b>				
<b>200- Other Health Schemes</b>				
<b>State Development Schemes</b>				
001- Construction of Night Shelters within Hospital Compound for Patient Parties [HO]				
53- Major Works / Land and Buildings	5,60,54,331	8,00,00,000	8,00,00,000	5,00,00,000
<b>Total - State Development Schemes</b>	5,60,54,331	8,00,00,000	8,00,00,000	5,00,00,000
<b>Total - 4210-01-200</b>	<b>5,60,54,331</b>	<b>8,00,00,000</b>	<b>8,00,00,000</b>	<b>5,00,00,000</b>
Voted	5,60,54,331	8,00,00,000	8,00,00,000	5,00,00,000
<i>Charged</i>	...	...	...	...

# CAPITAL EXPENDITURE

## DEMAND No. 28

### Housing Department

#### B. Capital Account of Social Services - (c) Capital Account of Water Supply, Sanitation, Housing and Urban Development

#### Head of Account : 4216 - Capital Outlay on Housing

Voted Rs. 144,45,00,000

Charged Rs. Nil

Total Rs. 144,45,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	144,45,00,000	...	144,45,00,000
Deduct - Recoveries	-7,10,000	...	-7,10,000
Net Expenditure	144,37,90,000	...	144,37,90,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>01 - GOVERNMENT RESIDENTIAL BUILDINGS</b>				
<b>700- Other Housing</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	65,910	10,00,000	5,00,000	6,00,00,000
<b>Total - 700</b>	<b>65,910</b>	<b>10,00,000</b>	<b>5,00,000</b>	<b>6,00,00,000</b>
<b>Total - 01</b>	<b>65,910</b>	<b>10,00,000</b>	<b>5,00,000</b>	<b>6,00,00,000</b>
<b>02 - URBAN HOUSING</b>				
<b>103- Housing Scheme for Economically Weaker Sections of the Community</b>				
State Development Schemes	...	...	...	...
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 103</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>105- Rental Housing Scheme</b>				
State Development Schemes	21,07,53,416	41,55,00,000	38,30,00,000	71,78,00,000
<b>Total - 105</b>	<b>21,07,53,416</b>	<b>41,55,00,000</b>	<b>38,30,00,000</b>	<b>71,78,00,000</b>
<b>109- Housing Scheme for WBCS Officers</b>				
State Development Schemes	...	1,00,00,000	2,50,00,000	1,00,00,000
<b>Total - 109</b>	<b>...</b>	<b>1,00,00,000</b>	<b>2,50,00,000</b>	<b>1,00,00,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	21,72,000	33,50,000	30,00,000	34,60,000

**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 789</b>	<b>21,72,000</b>	<b>33,50,000</b>	<b>30,00,000</b>	<b>34,60,000</b>
<b>796- Tribal Areas Sub-Plan</b>				
State Development Schemes	7,71,061	13,50,000	10,00,000	17,40,000
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 796</b>	<b>7,71,061</b>	<b>13,50,000</b>	<b>10,00,000</b>	<b>17,40,000</b>
<b>800- Other Expenditure</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	18,86,21,191	21,15,00,000	23,26,00,000	5,15,00,000
<b>Total - 800</b>	<b>18,86,21,191</b>	<b>21,15,00,000</b>	<b>23,26,00,000</b>	<b>5,15,00,000</b>
<b>Total - 02</b>	<b>40,23,17,668</b>	<b>64,17,00,000</b>	<b>64,46,00,000</b>	<b>78,45,00,000</b>
<b>03 - RURAL HOUSING</b>				
<b>102- Provision of House site to the Landless</b>				
State Development Schemes	...	...	60,00,00,000	60,00,00,000
<b>Total - 102</b>	...	...	<b>60,00,00,000</b>	<b>60,00,00,000</b>
<b>103- Housing Scheme for Economically Weaker Sections of the Community</b>				
State Development Schemes	...	...	...	...
<b>Total - 103</b>	...	...	...	...
<b>Total - 03</b>	...	...	<b>60,00,00,000</b>	<b>60,00,00,000</b>
<b>Grand Total - Gross</b>	<b>40,23,83,578</b>	<b>64,27,00,000</b>	<b>124,51,00,000</b>	<b>144,45,00,000</b>
Voted	40,23,83,578	64,27,00,000	124,51,00,000	144,45,00,000
Charged	...	...	...	...
<b>State Development Schemes</b>	<b>40,23,83,578</b>	<b>64,27,00,000</b>	<b>124,51,00,000</b>	<b>144,45,00,000</b>
<i>Deduct Recoveries</i>	<i>-91,62,739</i>	<i>-20,000</i>	<i>-6,10,000</i>	<i>-7,10,000</i>
<b>Grand Total - Net</b>	<b>39,32,20,839</b>	<b>64,26,80,000</b>	<b>124,44,90,000</b>	<b>144,37,90,000</b>
Voted	39,32,20,839	64,26,80,000	124,44,90,000	144,37,90,000
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4216**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 4216-01-700 - OTHER HOUSING</b>				
<b>01 - GOVERNMENT RESIDENTIAL BUILDINGS</b>				
<b>700- Other Housing</b>				
<b>State Development Schemes</b>				
001- Construction of Guest House [HO]				
53- Major Works / Land and Buildings	65,910	10,00,000	5,00,000	6,00,00,000
<b>Total - State Development Schemes</b>	65,910	10,00,000	5,00,000	6,00,00,000
<b>Total - 4216-01-700</b>	<b>65,910</b>	<b>10,00,000</b>	<b>5,00,000</b>	<b>6,00,00,000</b>
Voted	65,910	10,00,000	5,00,000	6,00,00,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 4216-02-103 - HOUSING SCHEME FOR ECONOMICALLY WEAKER SECTIONS OF THE  
COMMUNITY**

<b>02 - URBAN HOUSING</b>				
<b>103- Housing Scheme for Economically Weaker Sections of the Community</b>				
<b>State Development Schemes</b>				
001- Housing Schemes for Economically Weaker Sections of the Community (GTNJLI) [HO]				
53- Major Works / Land and Buildings	...	...	...	...
<b>Total - 4216-02-103</b>	...	...	...	...
Voted	...	...	...	...
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 4216-02-105 - RENTAL HOUSING SCHEME**

<b>02 - URBAN HOUSING</b>				
<b>105- Rental Housing Scheme</b>				
<b>State Development Schemes</b>				
001- Construction of Houses under Rental Housing Schemes for State Government Employees [HO]				
53- Major Works / Land and Buildings	18,64,78,714	20,00,00,000	20,00,00,000	20,00,00,000
<b>Total - 4216-02-105-001</b>	18,64,78,714	20,00,00,000	20,00,00,000	20,00,00,000
002- Rental Housing Scheme for Working Women-One room Apartment [HO]				
53- Major Works / Land and Buildings	92,74,702	1,55,00,000	1,30,00,000	1,78,00,000
<b>Total - 4216-02-105-002</b>	92,74,702	1,55,00,000	1,30,00,000	1,78,00,000



**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4216**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
003- Repair and renovation of Rental Housing Estates [HO]				
53- Major Works / Land and Buildings	1,50,00,000	20,00,00,000	17,00,00,000	50,00,00,000
<b>Total - 4216-02-105-003</b>	1,50,00,000	20,00,00,000	17,00,00,000	50,00,00,000
<b>Total - State Development Schemes</b>	21,07,53,416	41,55,00,000	38,30,00,000	71,78,00,000
<b>Total - 4216-02-105</b>	<b>21,07,53,416</b>	<b>41,55,00,000</b>	<b>38,30,00,000</b>	<b>71,78,00,000</b>
Voted	21,07,53,416	41,55,00,000	38,30,00,000	71,78,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4216-02-109 - HOUSING SCHEME FOR WBCS OFFICERS**

**02 - URBAN HOUSING**

**109- Housing Scheme for WBCS Officers**

**State Development Schemes**

001- Akanksha Housing Scheme for WBCS (Exe) Cadre Officers [HO]

53- Major Works / Land and Buildings

	...	1,00,00,000	2,50,00,000	1,00,00,000
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<b>Total - State Development Schemes</b>	...	1,00,00,000	2,50,00,000	1,00,00,000
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<b>Total - 4216-02-109</b>	...	<b>1,00,00,000</b>	<b>2,50,00,000</b>	<b>1,00,00,000</b>
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Voted	...	1,00,00,000	2,50,00,000	1,00,00,000
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Charged	...	...	...	...
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**DETAILED ACCOUNT NO. 4216-02-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**02 - URBAN HOUSING**

**789- Special Component Plan for Scheduled Castes**

**State Development Schemes**

003- Rental Housing Scheme for Working Women belonging to Scheduled Caste population-One room Apartment [HO]

53- Major Works / Land and Buildings

	21,72,000	33,50,000	30,00,000	34,60,000
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<b>Total - State Development Schemes</b>	21,72,000	33,50,000	30,00,000	34,60,000
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<b>Total - 4216-02-789</b>	<b>21,72,000</b>	<b>33,50,000</b>	<b>30,00,000</b>	<b>34,60,000</b>
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Voted	21,72,000	33,50,000	30,00,000	34,60,000
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Charged	...	...	...	...
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**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4216**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 4216-02-796 - TRIBAL AREAS SUB-PLAN</b>				
<b>02 - URBAN HOUSING</b>				
<b>796- Tribal Areas Sub-Plan</b>				
<b>State Development Schemes</b>				
003- Rental Housing Scheme for Working Women belonging to Scheduled Tribe population-One room Apartmen [HO]				
53- Major Works / Land and Buildings	7,71,061	13,50,000	10,00,000	17,40,000
<b>Total - State Development Schemes</b>	7,71,061	13,50,000	10,00,000	17,40,000
<b>Total - 4216-02-796</b>	<b>7,71,061</b>	<b>13,50,000</b>	<b>10,00,000</b>	<b>17,40,000</b>
	Voted	7,71,061	13,50,000	10,00,000
	Charged	...	...	...

**DETAILED ACCOUNT NO. 4216-02-800 - OTHER EXPENDITURE**

<b>02 - URBAN HOUSING</b>				
<b>800- Other Expenditure</b>				
<b>State Development Schemes</b>				
001- Land Acquisition and Development Scheme [HO]				
53- Major Works / Land and Buildings		Voted	...	10,00,000
		Charged	...	...
<b>Total - 4216-02-800-001</b>	...		10,00,000	10,00,000
003- Administrative Improvement - Construction of Office-cum Residential Complexes for Field Officers [HO]				
53- Major Works / Land and Buildings	21,00,000	1,00,00,000	3,16,00,000	5,00,00,000
<b>Total - 4216-02-800-003</b>	21,00,000	1,00,00,000	3,16,00,000	5,00,00,000
004- Purchase of Machineries and Equipment etc. [HO]				
60- Other Capital Expenditure	3,396	5,00,000	...	5,00,000
<b>Total - 4216-02-800-004</b>	3,396	5,00,000	...	5,00,000
006- Replacement and Renovation of Existing Housing Estates [HO]				
53- Major Works / Land and Buildings	18,65,17,795	20,00,00,000	20,00,00,000	...
<b>Total - 4216-02-800-006</b>	18,65,17,795	20,00,00,000	20,00,00,000	...
<b>Total - State Development Schemes</b>	18,86,21,191	21,15,00,000	23,26,00,000	5,15,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4216**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 4216-02-800</b>	<b>18,86,21,191</b>	<b>21,15,00,000</b>	<b>23,26,00,000</b>	<b>5,15,00,000</b>
Voted	18,86,21,191	21,15,00,000	23,26,00,000	5,15,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4216-03-102 - PROVISION OF HOUSE SITE TO THE LANDLESS**

**03 - RURAL HOUSING**

**102- Provision of House site to the Landless**

**State Development Schemes**

001- Scheme for Cha Sundari [HO]

53- Major Works / Land and Buildings

**Total - State Development Schemes**

**Total - 4216-03-102**

Voted  
Charged

**DETAILED ACCOUNT NO. 4216-03-103 - HOUSING SCHEME FOR ECONOMICALLY WEAKER SECTIONS OF THE COMMUNITY**

**03 - RURAL HOUSING**

**103- Housing Scheme for Economically Weaker Sections of the**

**Community**

**State Development Schemes**

001- Housing Scheme for Economically Weakers of the Community  
(GTNJLI) [HO]

53- Major Works / Land and Buildings

**Total - 4216-03-103**

Voted  
Charged

**DETAILED ACCOUNT NO. 4216 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - GOVERNMENT RESIDENTIAL BUILDINGS**

**700- Other Housing**

Administrative Expenditure

002-Suspense [HO]

70-Deduct Recoveries

01-Others

02-W.B.H.S. 2008

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4216**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
901-Deduct-Receipts and Recoveries on Capital Account [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 700 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>02- URBAN HOUSING</b>				
<b>101- Salt Lake Scheme</b>				
Administrative Expenditure				
011-Salt Lake Scheme [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>102- Patipukur Scheme</b>				
Administrative Expenditure				
901-Deduct-Receipts and Recoveries on Capital Account [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>103- Housing Scheme for Economically Weaker Sections of the Community</b>				
State Development Schemes				
001-Housing Schemes for Economically Weaker Sections of the Community (GTNJLI) [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	...	...	...	...
<b>104- Middle Income Group Housing Scheme</b>				
Administrative Expenditure				
002-Deduct Receipts and Recoveries on Capital Account [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
900-Deduct Recoveries [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4216**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 104 - Deduct - Recoveries</i>	...	-2,000	-2,000	-2,000
<b>106- Low Income Group Housing Scheme</b>				
Administrative Expenditure				
002-Kanyapur EWS Housing Estate,Asansol [HO] [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
901-Deduct Recoveries on Capital Accounts [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 106 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>109- Housing Scheme for WBCS Officers</b>				
State Development Schemes				
001-Akanksha Housing Scheme for WBCS (Exe) Cadre Officers [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 109 - Deduct - Recoveries</i>	...	...	...	...
<b>796- Tribal Areas Sub-Plan</b>				
Administrative Expenditure				
901-Deduct Receipts and Recoveries on Capital Account [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 796 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>800- Other Expenditure</b>				
Administrative Expenditure				
018-Sodepur Development Scheme [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
019-Deduct Receipts and Recoveries on Capital Account [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
901-Deduct Receipts and Recoveries on Capital Account [HO]				
70-Deduct Recoveries				
01-Others	-19,61,768	-10,000	-6,00,000	-7,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4216**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes				
006-Replacement and Renovation of Existing Housing Estates [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-19,61,768	-12,000	-6,02,000	-7,02,000
<b>03- RURAL HOUSING</b>				
<b>103- Housing Scheme for Economically Weaker Sections of the Community</b>				
State Development Schemes				
901-Deduct Receipts on Capital Account (HO) [HO]				
70-Deduct Recoveries				
01-Others	-72,00,971	...	...	...
State Development Schemes				
001-Housing Scheme for Economically Weakers of the Community (GTNJLI) [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-72,00,971	...	...	...
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes				
901-Deduct-Receipts and Recoveries on Capital Account [HO]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
002-Housing Scheme for Economically Weaker Sections of the Community [HO]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>Total - 4216 - Deduct - Recoveries</b>	-91,62,739	-20,000	-6,10,000	-7,10,000

# CAPITAL EXPENDITURE

DEMAND No. 28

Housing Department

C. Capital Accounts of Economic Services - (j) Capital Account of General Economic Services

Head of Account : 5452 - Capital Outlay on Tourism

Voted Rs. 5,00,000

Charged Rs. Nil

Total Rs. 5,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,00,000	...	5,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	5,00,000	...	5,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>01 - TOURIST INFRASTRUCTURE</b>				
<b>102- Tourist Accomodation</b>				
State Development Schemes	6,07,144	5,00,000	5,00,000	5,00,000
<b>Total - 102</b>	<b>6,07,144</b>	<b>5,00,000</b>	<b>5,00,000</b>	<b>5,00,000</b>
<b>Grand Total - Gross</b>	<b>6,07,144</b>	<b>5,00,000</b>	<b>5,00,000</b>	<b>5,00,000</b>
Voted	6,07,144	5,00,000	5,00,000	5,00,000
Charged	...	...	...	...
State Development Schemes	6,07,144	5,00,000	5,00,000	5,00,000
Deduct Recoveries	...	...	...	...
<b>Grand Total - Net</b>	<b>6,07,144</b>	<b>5,00,000</b>	<b>5,00,000</b>	<b>5,00,000</b>
Voted	6,07,144	5,00,000	5,00,000	5,00,000
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 5452**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 5452-01-102 - TOURIST ACCOMODATION</b>				
<b>01 - TOURIST INFRASTRUCTURE</b>				
<b>102- Tourist Accomodation</b>				
<b>State Development Schemes</b>				
001- Construction of Motels [HO]				
53- Major Works / Land and Buildings	6,07,144	5,00,000	5,00,000	5,00,000
<b>Total - State Development Schemes</b>	6,07,144	5,00,000	5,00,000	5,00,000
<b>Total - 5452-01-102</b>	<b>6,07,144</b>	<b>5,00,000</b>	<b>5,00,000</b>	<b>5,00,000</b>
Voted	6,07,144	5,00,000	5,00,000	5,00,000
<i>Charged</i>	...	...	...	...



# LOAN AND ADVANCES-DISBURSEMENT

DEMAND No. 28

Housing Department

E. Public Debt -

Head of Account : 6003 - Internal Debt of the State Government

Voted Rs. Nil	<i>Charged Rs. Nil</i>	Total Rs. Nil		
	Voted Rs.	Charged Rs.	Total Rs.	
Gross Expenditure	...	...	...	
<i>Deduct - Recoveries</i>	...	...	...	
Net Expenditure	...	...	...	

## LOAN AND ADVANCES-DISBURSEMENT

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>103- Loans from Life Insurance Corporation of India</b>				
Administrative Expenditure				
	<b>Voted</b>	...	...	...
	<i>Charged</i>	...	15,50,000	15,50,000
<b>Total - 103</b>	...	<b>15,50,000</b>	<b>15,50,000</b>	...
<b>104- Loans from General Insurance Corporation of India</b>				
Administrative Expenditure	...	...	...	...
<b>Total - 104</b>	...	...	...	...
<b>Grand Total - Gross</b>	...	<b>15,50,000</b>	<b>15,50,000</b>	...
	Voted	...	...	...
	<i>Charged</i>	...	15,50,000	15,50,000
<b>Administrative Expenditure</b>	...	<b>15,50,000</b>	<b>15,50,000</b>	...
	Voted	...	...	...
	<i>Charged</i>	...	15,50,000	15,50,000
<b>Deduct Recoveries</b>	...	...	...	...
<b>Grand Total - Net</b>	...	<b>15,50,000</b>	<b>15,50,000</b>	...
	Voted	...	...	...
	<i>Charged</i>	...	15,50,000	15,50,000

**LOAN AND ADVANCES-DISBURSEMENT**  
**DETAILED ACCOUNT - MAJOR HEAD 6003**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 6003-00-103 - LOANS FROM LIFE INSURANCE CORPORATION OF INDIA</b>				
<b>103- Loans from Life Insurance Corporation of India</b>				
<b>Administrative Expenditure</b>				
002- Loans from Life Insurance Corporation Of India [HO]				
56- Repayment of Loans	<i>Charged</i>	...	15,50,000	15,50,000
<b>Total - Administrative Expenditure</b>		...	15,50,000	15,50,000
<b>Total - 6003-00-103</b>		...	<b>15,50,000</b>	<b>15,50,000</b>
		Voted	...	...
		<i>Charged</i>	...	15,50,000

<b>DETAILED ACCOUNT NO. 6003-00-104 - LOANS FROM GENERAL INSURANCE CORPORATION OF INDIA</b>				
<b>104- Loans from General Insurance Corporation of India</b>				
<b>Administrative Expenditure</b>				
002- Loans from General Insurance Corporation Of India [HO]				
56- Repayment of Loans	<i>Charged</i>	...	...	...
<b>Total - 6003-00-104</b>		...	...	...
		Voted	...	...
		<i>Charged</i>	...	...

# REVENUE EXPENDITURE

## DEMAND No. 30

### Information & Cultural Affairs Department

#### A. General Services - (d) Administrative Services

#### Head of Account : 2059 - Public Works

Voted Rs. 5,20,000

Charged Rs. Nil

Total Rs. 5,20,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	5,20,000	...	5,20,000
Deduct - Recoveries	...	...	...
Net Expenditure	5,20,000	...	5,20,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01 - OFFICE BUILDINGS				
053- Maintenance and Repairs				
Administrative Expenditure	...	20,91,000	5,00,000	5,20,000
<b>Total - 053</b>	...	20,91,000	5,00,000	5,20,000
<b>Grand Total - Gross</b>	...	20,91,000	5,00,000	5,20,000
Voted	...	20,91,000	5,00,000	5,20,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	...	20,91,000	5,00,000	5,20,000
Deduct Recoveries	...	...	...	...
<b>Grand Total - Net</b>	...	20,91,000	5,00,000	5,20,000
Voted	...	20,91,000	5,00,000	5,20,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2059**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2059-01-053 - MAINTENANCE AND REPAIRS</b>				
<b>01 - OFFICE BUILDINGS</b>				
<b>053- Maintenance and Repairs</b>				
<b>Administrative Expenditure</b>				
038- Building Maintenance and Repairs to Mahajati Sadan Hall and othe Mancha under the control of I & C A Dept., by PWD(Civil) [IC]				
19- Maintenance	...	6,00,000	5,00,000	5,20,000
<b>Total - 2059-01-053-038</b>	...	6,00,000	5,00,000	5,20,000
039- Building Maintenance and Repairs to Mahajati Sadan Hall etc. under the control of I & C A Dept., by PWD(Electrcital) [IC]				
19- Maintenance	...	9,76,000	...	...
<b>Total - 2059-01-053-039</b>	...	9,76,000	...	...
040- Building Maintenance and Repairs to Rabindra Sadan Hall under the control of I & C A Dept., by PWD(CB) [IC]				
19- Maintenance	...	5,15,000	...	...
<b>Total - 2059-01-053-040</b>	...	5,15,000	...	...
<b>Total - Administrative Expenditure</b>	...	20,91,000	5,00,000	5,20,000
<b>Total - 2059-01-053</b>	...	<b>20,91,000</b>	<b>5,00,000</b>	<b>5,20,000</b>
Voted	...	20,91,000	5,00,000	5,20,000
Charged	...	...	...	...

# REVENUE EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

B - Social Services - (a) Education, Sports, Art and Culture

Head of Account : 2202 - General Education

Voted Rs. 2,11,44,000

Charged Rs. Nil

Total Rs. 2,11,44,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,11,44,000	...	2,11,44,000
Deduct - Recoveries	...	...	...
Net Expenditure	2,11,44,000	...	2,11,44,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>05 - LANGUAGE DEVELOPMENT</b>				
<b>102- Promotion of Modern Indian Languages and Literature</b>				
Administrative Expenditure	1,48,092	2,02,20,000	2,07,08,000	2,11,44,000
<b>Total - 102</b>	<b>1,48,092</b>	<b>2,02,20,000</b>	<b>2,07,08,000</b>	<b>2,11,44,000</b>
<b>Grand Total - Gross</b>	<b>1,48,092</b>	<b>2,02,20,000</b>	<b>2,07,08,000</b>	<b>2,11,44,000</b>
Voted	1,48,092	2,02,20,000	2,07,08,000	2,11,44,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>1,48,092</b>	<b>2,02,20,000</b>	<b>2,07,08,000</b>	<b>2,11,44,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>1,48,092</b>	<b>2,02,20,000</b>	<b>2,07,08,000</b>	<b>2,11,44,000</b>
Voted	1,48,092	2,02,20,000	2,07,08,000	2,11,44,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2202**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2202-05-102 - PROMOTION OF MODERN INDIAN LANGUAGES AND LITERATURE</b>				
<b>05 - LANGUAGE DEVELOPMENT</b>				
<b>102- Promotion of Modern Indian Languages and Literature</b>				
<b>Administrative Expenditure</b>				
014- Establishment of Paschimbanga Hindi Academy [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	1,98,90,000	2,02,88,000	2,06,94,000
36- Grants-in-aid-Salaries	1,48,092	3,30,000	4,20,000	4,50,000
<b>Total - Administrative Expenditure</b>	1,48,092	2,02,20,000	2,07,08,000	2,11,44,000
<b>Total - 2202-05-102</b>	<b>1,48,092</b>	<b>2,02,20,000</b>	<b>2,07,08,000</b>	<b>2,11,44,000</b>
Voted	1,48,092	2,02,20,000	2,07,08,000	2,11,44,000
Charged	...	...	...	...

# REVENUE EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

B - Social Services - (a) Education, Sports, Art and Culture

Head of Account : 2205 - Art and Culture

Voted Rs. 305,81,90,000

Charged Rs. Nil

Total Rs. 305,81,90,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	305,81,90,000	...	305,81,90,000
Deduct - Recoveries	-46,000	...	-46,000
Net Expenditure	305,81,44,000	...	305,81,44,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>102- Promotion of Arts and Culture</b>				
Administrative Expenditure	11,61,11,490	14,19,56,000	16,69,00,000	17,25,68,000
State Development Schemes	50,08,10,091	154,24,00,000	92,61,70,000	192,36,00,000
Central Sector Scheme	...	...	...	...
<b>Total - 102</b>	<b>61,69,21,581</b>	<b>168,43,56,000</b>	<b>109,30,70,000</b>	<b>209,61,68,000</b>
<b>103- Archaeology</b>				
Administrative Expenditure	2,65,67,814	3,21,22,000	2,83,84,000	2,92,71,000
State Development Schemes	3,14,95,044	23,41,52,000	8,16,52,000	24,66,21,000
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 103</b>	<b>5,80,62,858</b>	<b>26,62,74,000</b>	<b>11,00,36,000</b>	<b>27,58,92,000</b>
<b>107- Museums</b>				
State Development Schemes	91,70,289	2,90,00,000	1,50,00,000	3,00,00,000
<b>Total - 107</b>	<b>91,70,289</b>	<b>2,90,00,000</b>	<b>1,50,00,000</b>	<b>3,00,00,000</b>
<b>800- Other Expenditure</b>				
Administrative Expenditure	7,14,98,889	8,59,62,000	8,03,33,000	8,23,54,000
State Development Schemes	9,52,35,543	50,23,20,000	31,62,08,000	57,37,76,000
<b>Total - 800</b>	<b>16,67,34,432</b>	<b>58,82,82,000</b>	<b>39,65,41,000</b>	<b>65,61,30,000</b>
<b>Grand Total - Gross</b>	<b>85,08,89,160</b>	<b>256,79,12,000</b>	<b>161,46,47,000</b>	<b>305,81,90,000</b>
Voted	85,08,89,160	256,79,12,000	161,46,47,000	305,81,90,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Administrative Expenditure</b>	<b>21,41,78,193</b>	<b>26,00,40,000</b>	<b>27,56,17,000</b>	<b>28,41,93,000</b>
<b>State Development Schemes</b>	<b>63,67,10,967</b>	<b>230,78,72,000</b>	<b>133,90,30,000</b>	<b>277,39,97,000</b>
State Development Schemes (Central Assistance)	...	...	...	...
<i>Deduct Recoveries</i>	<b>-31,12,513</b>	<b>-52,000</b>	<b>-41,000</b>	<b>-46,000</b>
<b>Grand Total - Net</b>	<b>84,77,76,647</b>	<b>256,78,60,000</b>	<b>161,46,06,000</b>	<b>305,81,44,000</b>
Voted	84,77,76,647	256,78,60,000	161,46,06,000	305,81,44,000
Charged	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2205-00-102 - PROMOTION OF ARTS AND CULTURE</b>				
<b>102- Promotion of Arts and Culture</b>				
<b>Administrative Expenditure</b>				
001- Grants to Indian Society of Oriental Art [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
011- Financial Assistance to distinguished person of Art and Culture [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
020- Rabindra Cultural Institutions [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	4,04,627	7,14,000	7,28,000	7,43,000
36- Grants-in-aid-Salaries	22,65,483	32,89,000	24,23,000	24,96,000
<b>Total - 2205-00-102-020</b>	26,70,110	40,03,000	31,51,000	32,39,000
026- Rajya Charukala Parshad. [IC]				
01- Salaries				
01-Pay	30,25,185	31,06,000	31,16,000	32,09,000
14-Grade Pay	3,920	...	4,000	4,000
02-Dearness Allowance	1,00,051	1,85,000	3,30,000	3,50,000
03-House Rent Allowance	3,36,528	3,86,000	3,47,000	3,57,000
04-Ad hoc Bonus	9,600	12,000	13,000	13,000
05-Interim Relief	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	6,000	6,000	6,000	6,000
13-Dearness Pay	...	...	...	...
<b>Total - 2205-00-102-026-01</b>	34,81,284	36,95,000	38,16,000	39,39,000
11- Travel Expenses				
12- Medical Reimbursements under WBHS 2008	47,623	1,12,000	50,000	52,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	24,256	27,000	24,000	24,000
03-Maintenance / P.O.L. for Office Vehicles	3,57,982	2,84,000	3,72,000	3,83,000
04-Other Office Expenses	13,981	19,000	14,000	14,000
<b>Total - 2205-00-102-026-13</b>	3,96,219	3,30,000	4,10,000	4,21,000
26- Advertising and Publicity Expenses				
50- Other Charges	23,000	31,000	24,000	25,000
<b>Total - 2205-00-102-026</b>	39,48,126	41,68,000	43,00,000	44,37,000
027- Minerva Natya Sanskrity Charcha Kendra. [IC]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
36- Grants-in-aid-Salaries	35,93,984	38,33,000	38,44,000	39,60,000
<b>Total - 2205-00-102-027</b>	35,93,984	38,33,000	38,44,000	39,60,000
029- Sisir Mancha [IC]				
01- Salaries				
01-Pay	23,05,673	27,81,000	23,75,000	24,46,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	68,892	1,21,000	1,34,000	1,47,000
03-House Rent Allowance	2,30,072	2,39,000	2,37,000	2,44,000
04-Ad hoc Bonus	14,400	18,000	19,000	20,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	6,000	6,000	6,000	6,000
<b>Total - 2205-00-102-029-01</b>	26,25,037	31,65,000	27,71,000	28,63,000
02- Wages	39,000	43,000	41,000	43,000
11- Travel Expenses	...	3,000	...	...
12- Medical Reimbursements under WBHS 2008	21,151	30,000	22,000	23,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	19,059	23,000	19,000	19,000
03-Maintenance / P.O.L. for Office Vehicles	...	38,000	3,00,000	3,00,000
04-Other Office Expenses	16,416	14,000	17,000	17,000
<b>Total - 2205-00-102-029-13</b>	35,475	75,000	3,36,000	3,36,000
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	5,34,641	13,00,000	7,50,000	7,68,000
<b>Total - 2205-00-102-029</b>	32,55,304	46,16,000	39,20,000	40,33,000
030- Society for Information & Culture [IC]				
36- Grants-in-aid-Salaries	33,67,982	47,00,000	36,02,000	37,10,000
<b>Total - 2205-00-102-030</b>	33,67,982	47,00,000	36,02,000	37,10,000
031- Maintenance and Security at Complex Rabindra Sadan-Nandan-Bangla Academy-Sisir Mancha-Kolkata Information Centre-Rajya Charukala Parshad [IC]				
50- Other Charges	8,15,344	6,00,000	8,40,000	8,65,000
78- Outsourcing of Services	1,93,91,419	1,66,80,000	1,97,53,000	2,03,22,000
<b>Total - 2205-00-102-031</b>	2,02,06,763	1,72,80,000	2,05,93,000	2,11,87,000
032- Kolkata Kala Kendra. [IC]				
36- Grants-in-aid-Salaries	6,99,194	7,29,000	7,48,000	7,71,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2205-00-102-032</b>	6,99,194	7,29,000	7,48,000	7,71,000
041- Financial Assistance to distinguished person of Arts and Letters [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
042- Promotion of Cultural Activities [IC]				
02- Wages	45,000	42,000	47,000	49,000
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	14,000	15,000
02-Telephone	17,883	21,000	3,10,000	3,11,000
03-Maintenance / P.O.L. for Office Vehicles	16,95,672	16,38,000	18,00,000	19,00,000
04-Other Office Expenses	25,104	1,02,000	25,000	26,000
<b>Total - 2205-00-102-042-13</b>	17,38,659	17,61,000	21,49,000	22,52,000
26- Advertising and Publicity Expenses	...	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	1,22,05,150	3,88,82,000	3,96,60,000	4,04,53,000
50- Other Charges	2,54,06,313	2,77,12,000	2,88,00,000	2,90,00,000
78- Outsourcing of Services	2,47,56,103	2,12,13,000	4,20,00,000	4,50,00,000
<b>Total - 2205-00-102-042</b>	6,41,51,225	8,96,10,000	11,26,56,000	11,67,54,000
050- Folk and Tribal Culture [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	41,00,000	32,00,000	32,64,000	33,29,000
36- Grants-in-aid-Salaries	1,01,18,802	87,66,000	1,08,22,000	1,11,48,000
<b>Total - 2205-00-102-050</b>	1,42,18,802	1,19,66,000	1,40,86,000	1,44,77,000
053- Bangla Sangeet Mela [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	10,51,000	...	...
<b>Total - 2205-00-102-053</b>	...	10,51,000	...	...
<b>Total - Administrative Expenditure</b>	11,61,11,490	14,19,56,000	16,69,00,000	17,25,68,000

**State Development Schemes**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
004- Financial assistance to distinguished persons of Arts and Letters [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	34,17,000	3,63,00,000	1,90,00,000	3,63,00,000
<b>Total - 2205-00-102-004</b>	34,17,000	3,63,00,000	1,90,00,000	3,63,00,000
012- Minerva Natya Sanskriti Charcha Kendra. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,02,78,686	2,00,00,000	2,00,00,000	2,00,00,000
<b>Total - 2205-00-102-012</b>	1,02,78,686	2,00,00,000	2,00,00,000	2,00,00,000
013- Society for Information & Culture [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	5,00,000	3,00,000	5,00,000
<b>Total - 2205-00-102-013</b>	...	5,00,000	3,00,000	5,00,000
017- Children Film Festival [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	19,08,443	1,57,50,000	40,00,000	1,80,00,000
<b>Total - 2205-00-102-017</b>	19,08,443	1,57,50,000	40,00,000	1,80,00,000
019- Repair and renovation of Rathindra Manch, Kolkata [IC]				
27- Minor Works/ Maintenance	...	...	8,70,000	20,00,000
<b>Total - 2205-00-102-019</b>	...	...	8,70,000	20,00,000
021- Training, Workshop, Seminar, Symposium etc. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	28,96,561	1,00,00,000	70,00,000	1,20,00,000
50- Other Charges	83,10,092	2,20,00,000	1,20,00,000	5,00,00,000
<b>Total - 2205-00-102-021</b>	1,12,06,653	3,20,00,000	1,90,00,000	6,20,00,000
043- Digitization, Documentation, Publication etc. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	23,50,797	1,50,00,000	70,00,000	1,70,00,000
50- Other Charges	41,06,954	1,83,00,000	60,00,000	1,83,00,000
<b>Total - 2205-00-102-043</b>	64,57,751	3,33,00,000	1,30,00,000	3,53,00,000
047- Organisation of cultural programmes, fairs and festivals [IC]				
50- Other Charges	38,60,81,188	120,00,00,000	70,00,00,000	140,00,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2205-00-102-047</b>	38,60,81,188	120,00,00,000	70,00,00,000	140,00,00,000
049- Bangla Sangeet Mela [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	45,50,000	20,00,000	45,00,000
50- Other Charges	4,26,16,024	80,00,000	7,00,00,000	10,00,00,000
<b>Total - 2205-00-102-049</b>	4,26,16,024	1,25,50,000	7,20,00,000	10,45,00,000
051- Financial Assistance to Cultural Institutions for Promotion of Drama, Music and other Cultural Activities [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,17,10,000	9,20,00,000	5,00,00,000	9,50,00,000
<b>Total - 2205-00-102-051</b>	2,17,10,000	9,20,00,000	5,00,00,000	9,50,00,000
052- Fairs and Festivals [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,71,34,346	10,00,00,000	2,80,00,000	15,00,00,000
<b>Total - 2205-00-102-052</b>	1,71,34,346	10,00,00,000	2,80,00,000	15,00,00,000
<b>Total - State Development Schemes</b>	50,08,10,091	154,24,00,000	92,61,70,000	192,36,00,000
<b>Total - 2205-00-102</b>	<b>61,69,21,581</b>	<b>168,43,56,000</b>	<b>109,30,70,000</b>	<b>209,61,68,000</b>
Voted	61,69,21,581	168,43,56,000	109,30,70,000	209,61,68,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2205-00-103 - ARCHAEOLOGY**

**103- Archaeology**

**Administrative Expenditure**

001- Direction and Administration [IC]

01- Salaries

01-Pay	96,80,697	1,28,80,000	99,71,000	1,02,70,000
14-Grade Pay	...	14,000	...	...
02-Dearness Allowance	3,00,380	6,00,000	5,83,000	6,41,000
03-House Rent Allowance	10,76,547	15,21,000	11,09,000	11,42,000
04-Ad hoc Bonus	38,400	53,000	51,000	53,000
07-Other Allowances	1,63,104	16,000	2,28,000	2,35,000
12-Medical Allowance	54,000	67,000	54,000	54,000

**Total - 2205-00-103-001-01**      1,13,13,128      1,51,51,000      1,19,96,000      1,23,95,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02- Wages	10,95,650	11,19,000	11,39,000	11,85,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	12,000	...	...
12- Medical Reimbursements under WBHS 2008	...	25,000	...	...
13- Office Expenses				
01-Electricity	12,12,337	13,73,000	12,49,000	12,86,000
02-Telephone	1,42,193	1,52,000	1,44,000	1,45,000
03-Maintenance / P.O.L. for Office Vehicles	3,90,129	3,08,000	4,80,000	4,80,000
04-Other Office Expenses	1,85,561	4,30,000	3,00,000	3,10,000
<b>Total - 2205-00-103-001-13</b>	19,30,220	22,63,000	21,73,000	22,21,000
14- Rents, Rates and Taxes	...	...	...	...
16- Publications	...	...	...	...
19- Maintenance	...	62,000	...	...
50- Other Charges	76,879	2,40,000	79,000	81,000
<b>Total - 2205-00-103-001</b>	1,44,15,877	1,88,72,000	1,53,87,000	1,58,82,000
030- Presevation of Historical Monuments- Setting up of a Conservaion Wing/ Setting up of an Art Gallery / Exhibition Hall. [IC]				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
031- Setting up of a Centre for Archeological Studios and Training. [IC]				
36- Grants-in-aid-Salaries	58,90,319	63,19,000	63,00,000	64,90,000
<b>Total - 2205-00-103-031</b>	58,90,319	63,19,000	63,00,000	64,90,000
032- Grants in Archeological Museum/Popular Theatre. [IC]				
36- Grants-in-aid-Salaries	62,61,618	69,31,000	66,97,000	68,99,000
<b>Total - 2205-00-103-032</b>	62,61,618	69,31,000	66,97,000	68,99,000
<b>Total - Administrative Expenditure</b>	2,65,67,814	3,21,22,000	2,83,84,000	2,92,71,000
<b>State Development Schemes</b>				
002- Grants-in-aid to Archaeological Museums/Popular Theatres. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	19,79,401	50,00,000	40,00,000	60,00,000
<b>Total - 2205-00-103-002</b>	19,79,401	50,00,000	40,00,000	60,00,000
003- Printing and Publications/State Archaeological Museum. [IC]				
27- Minor Works/ Maintenance	...	15,00,000	10,00,000	31,10,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
50- Other Charges	7,24,250	15,00,000	10,00,000	31,09,000
<b>Total - 2205-00-103-003</b>	7,24,250	30,00,000	20,00,000	62,19,000
004- Preservation of Historical Monuments- Setting up of a Conservation Wing/Setting up of an Art Gallery/ Exhibition Hall. [IC]				
13- Office Expenses				
01-Electricity	...	1,000	1,000	1,000
02-Telephone	...	1,000	1,000	1,000
03-Maintenance / P.O.L. for Office Vehicles	...	1,00,000	1,00,000	1,00,000
04-Other Office Expenses	...	1,00,000	1,00,000	1,00,000
<b>Total - 2205-00-103-004-13</b>	...	2,02,000	2,02,000	2,02,000
27- Minor Works/ Maintenance	...	10,00,000	5,00,000	10,00,000
50- Other Charges	...	...	...	...
<b>Total - 2205-00-103-004</b>	...	12,02,000	7,02,000	12,02,000
005- Setting up of a centre for Archaeological studies and training [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	13,92,000	30,00,000	25,00,000	10,00,000
<b>Total - 2205-00-103-005</b>	13,92,000	30,00,000	25,00,000	10,00,000
009- Grants-in-aid to West Bengal Heritage Commission. [IC]				
02- Wages	...	20,00,000	15,00,000	10,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	41,90,999	80,00,000	65,00,000	80,00,000
35- Grants for creation of Capital Assets	1,36,74,223	15,00,00,000	5,00,00,000	15,00,00,000
36- Grants-in-aid-Salaries	4,36,661	4,50,000	4,50,000	7,00,000
<b>Total - 2205-00-103-009</b>	1,83,01,883	16,04,50,000	5,84,50,000	15,97,00,000
046- Exploration and Excavation/Preservation of Historical Monuments in West Bengal. [IC]				
27- Minor Works/ Maintenance	89,95,861	5,90,00,000	1,30,00,000	7,00,00,000
50- Other Charges	1,01,649	25,00,000	10,00,000	25,00,000
<b>Total - 2205-00-103-046</b>	90,97,510	6,15,00,000	1,40,00,000	7,25,00,000
<b>Total - State Development Schemes</b>	3,14,95,044	23,41,52,000	8,16,52,000	24,66,21,000

**State Development Schemes (Central Assistance)**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
038- Grant from Finance Commission (FC) [IC]				
27- Minor Works/ Maintenance	...	...	...	...
<b>Total - 2205-00-103</b>	<b>5,80,62,858</b>	<b>26,62,74,000</b>	<b>11,00,36,000</b>	<b>27,58,92,000</b>
Voted	5,80,62,858	26,62,74,000	11,00,36,000	27,58,92,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2205-00-107 - MUSEUMS**

**107- Museums**

**State Development Schemes**

002- State Archaeological Museum [IC]				
50- Other Charges	31,75,215	1,00,00,000	50,00,000	1,00,00,000
78- Outsourcing of Services	59,95,074	80,00,000	75,00,000	90,00,000
<b>Total - 2205-00-107-002</b>	<b>91,70,289</b>	<b>1,80,00,000</b>	<b>1,25,00,000</b>	<b>1,90,00,000</b>
004- Setting up of Regional Museum [IC]				
50- Other Charges	...	10,00,000	5,00,000	10,00,000
<b>Total - 2205-00-107-004</b>	<b>...</b>	<b>10,00,000</b>	<b>5,00,000</b>	<b>10,00,000</b>
006- Setting up of memorials at Historical sites. [IC]				
50- Other Charges	...	1,00,00,000	20,00,000	1,00,00,000
<b>Total - 2205-00-107-006</b>	<b>...</b>	<b>1,00,00,000</b>	<b>20,00,000</b>	<b>1,00,00,000</b>
<b>Total - State Development Schemes</b>	<b>91,70,289</b>	<b>2,90,00,000</b>	<b>1,50,00,000</b>	<b>3,00,00,000</b>
<b>Total - 2205-00-107</b>	<b>91,70,289</b>	<b>2,90,00,000</b>	<b>1,50,00,000</b>	<b>3,00,00,000</b>
Voted	91,70,289	2,90,00,000	1,50,00,000	3,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2205-00-800 - OTHER EXPENDITURE**

**800- Other Expenditure**

**Administrative Expenditure**

001- Rabindra Sadan, Calcutta [IC]				
01- Salaries				
01-Pay	20,47,868	31,63,000	21,09,000	21,72,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	61,226	1,90,000	1,19,000	1,31,000
03-House Rent Allowance	2,43,032	3,49,000	2,50,000	2,58,000
04-Ad hoc Bonus	24,000	40,000	32,000	33,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	14,048	23,000	14,000	14,000
<b>Total - 2205-00-800-001-01</b>	23,90,174	37,65,000	25,24,000	26,08,000
02- Wages	5,20,180	7,00,000	5,41,000	5,63,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	38,82,571	44,26,000	39,99,000	41,19,000
02-Telephone	38,149	40,000	39,000	39,000
03-Maintenance / P.O.L. for Office Vehicles	4,36,901	4,08,000	4,08,000	4,08,000
04-Other Office Expenses	1,72,984	1,77,000	1,75,000	1,79,000
<b>Total - 2205-00-800-001-13</b>	45,30,605	50,51,000	46,21,000	47,45,000
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	29,48,041	19,00,000	33,36,000	31,27,000
<b>Total - 2205-00-800-001</b>	1,03,89,000	1,14,16,000	1,10,22,000	1,10,43,000
004- Setting up of an Institute of Folk culture. [IC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
006- State Academy of Music. [IC]				
01- Salaries				
01-Pay	8,93,161	16,00,000	9,20,000	9,48,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	26,382	43,000	91,000	95,000
03-House Rent Allowance	1,07,235	1,62,000	1,10,000	1,13,000
04-Ad hoc Bonus	...	4,000	...	...
07-Other Allowances	...	1,000	...	...
12-Medical Allowance	...	...	...	...
<b>Total - 2205-00-800-006-01</b>	10,26,778	18,10,000	11,21,000	11,56,000
07- Medical Reimbursements	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
11- Travel Expenses	...	2,000	...	...
12- Medical Reimbursements under WBHS 2008	15,363	22,000	16,000	16,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	24,096	27,000	24,000	24,000
03-Maintenance / P.O.L. for Office Vehicles	3,13,890	3,19,000	3,19,000	3,19,000
04-Other Office Expenses	70,556	1,35,000	71,000	72,000
<b>Total - 2205-00-800-006-13</b>	4,08,542	4,81,000	4,14,000	4,15,000
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	6,21,623	6,50,000	6,40,000	6,59,000
78- Outsourcing of Services	9,00,002	11,51,000	9,27,000	9,55,000
<b>Total - 2205-00-800-006</b>	29,72,308	41,16,000	31,18,000	32,01,000
008- Setting up of Tribal culture Centre at Suri and Jhargram. [IC]				
01- Salaries				
01-Pay	...	3,30,000	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	11,000	...	...
03-House Rent Allowance	...	31,000	...	...
04-Ad hoc Bonus	...	4,000	...	...
07-Other Allowances	...	2,000	...	...
12-Medical Allowance	...	5,000	...	...
<b>Total - 2205-00-800-008-01</b>	...	3,83,000	...	...
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
<b>Total - 2205-00-800-008</b>	...	3,83,000	...	...
009- Setting up of an Art Gallery and Exhibition Hall. [IC]				
01- Salaries				
01-Pay	23,11,500	23,84,000	23,81,000	24,52,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	69,345	80,000	1,35,000	1,49,000
03-House Rent Allowance	2,77,380	2,87,000	2,86,000	2,95,000
04-Ad hoc Bonus	4,800	10,000	6,000	6,000
07-Other Allowances	...	10,000	48,000	50,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2205-00-800-009-01</b>	26,63,025	27,71,000	28,56,000	29,52,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	42,000	30,000	32,000
50- Other Charges	9,000	12,000	20,000	25,000
<b>Total - 2205-00-800-009</b>	26,72,025	28,25,000	29,06,000	30,09,000
010- Girish Mancha. [IC]				
01- Salaries				
01-Pay	48,53,200	57,98,000	49,99,000	51,49,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,45,896	3,03,000	2,83,000	3,11,000
03-House Rent Allowance	4,62,288	5,58,000	4,76,000	4,90,000
04-Ad hoc Bonus	4,800	18,000	6,000	6,000
07-Other Allowances	3,600	4,000	5,000	5,000
12-Medical Allowance	12,000	19,000	12,000	12,000
<b>Total - 2205-00-800-010-01</b>	54,81,784	67,00,000	57,81,000	59,73,000
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	38,000	...	...
13- Office Expenses				
01-Electricity	19,78,376	22,81,000	20,38,000	20,99,000
02-Telephone	20,079	22,000	20,000	20,000
03-Maintenance / P.O.L. for Office Vehicles	50,825	12,000	53,000	55,000
04-Other Office Expenses	81,924	84,000	83,000	85,000
<b>Total - 2205-00-800-010-13</b>	21,31,204	23,99,000	21,94,000	22,59,000
14- Rents, Rates and Taxes	...	5,000	...	...
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	19,23,533	13,38,000	19,81,000	20,40,000
<b>Total - 2205-00-800-010</b>	95,36,521	1,04,80,000	99,56,000	1,02,72,000
011- Folk and Tribal culture. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	20,23,000	20,63,000	21,04,000
36- Grants-in-aid-Salaries	...	38,82,000	...	...
<b>Total - 2205-00-800-011</b>	...	59,05,000	20,63,000	21,04,000
012- Paschimbanga Bangla Academy. [IC]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>01- Salaries</b>				
01-Pay	1,39,88,565	1,62,17,000	1,44,08,000	1,48,40,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	4,42,516	5,30,000	8,58,000	9,44,000
03-House Rent Allowance	14,29,131	18,72,000	14,72,000	15,16,000
04-Ad hoc Bonus	76,800	82,000	1,02,000	1,05,000
07-Other Allowances	...	41,000	41,000	42,000
12-Medical Allowance	24,000	33,000	24,000	24,000
<b>Total - 2205-00-800-012-01</b>	1,59,61,012	1,87,75,000	1,69,05,000	1,74,71,000
<b>11- Travel Expenses</b>				
	13,740	31,000	14,000	14,000
<b>12- Medical Reimbursements under WBHS 2008</b>				
	4,82,920	6,57,000	5,07,000	5,22,000
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	8,38,000	8,55,000	8,72,000	8,89,000
<b>36- Grants-in-aid-Salaries</b>				
	27,44,027	28,70,000	29,35,000	30,23,000
<b>Total - 2205-00-800-012</b>	2,00,39,699	2,31,88,000	2,12,33,000	2,19,19,000
<b>013- Bhaskar Bhavan [IC]</b>				
<b>01- Salaries</b>				
01-Pay	24,09,930	27,50,000	24,82,000	25,56,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	55,032	1,20,000	1,07,000	1,18,000
03-House Rent Allowance	2,20,128	3,71,000	2,27,000	2,34,000
04-Ad hoc Bonus	4,800	24,000	22,000	23,000
07-Other Allowances	...	...	...	...
<b>Total - 2205-00-800-013-01</b>	26,89,890	32,65,000	28,38,000	29,31,000
<b>12- Medical Reimbursements under WBHS 2008</b>				
	...	...	...	...
<b>Total - 2205-00-800-013</b>	26,89,890	32,65,000	28,38,000	29,31,000
<b>015- University Institute Hall. [IC]</b>				
<b>36- Grants-in-aid-Salaries</b>				
	23,02,830	30,00,000	24,63,000	25,37,000
<b>Total - 2205-00-800-015</b>	23,02,830	30,00,000	24,63,000	25,37,000
<b>016- Setting up of Sishu Kishore Academy. [IC]</b>				
<b>31- Grants-in-aid-GENERAL</b>				
02-Other Grants	14,52,920	14,00,000	14,28,000	14,57,000
<b>36- Grants-in-aid-Salaries</b>				
	68,07,943	69,23,000	72,81,000	75,00,000
<b>Total - 2205-00-800-016</b>	82,60,863	83,23,000	87,09,000	89,57,000
<b>066- Madhusudan Mancha. [IC]</b>				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01- Salaries				
01-Pay	36,26,293	41,48,000	37,35,000	38,47,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	1,08,855	2,49,000	2,11,000	2,32,000
03-House Rent Allowance	4,34,915	5,47,000	4,48,000	4,61,000
04-Ad hoc Bonus	19,200	27,000	26,000	27,000
12-Medical Allowance	...	1,000	...	...
<b>Total - 2205-00-800-066-01</b>	41,89,263	49,72,000	44,20,000	45,67,000
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	13,902	21,000	15,000	15,000
13- Office Expenses				
01-Electricity	16,11,006	19,54,000	16,59,000	17,09,000
02-Telephone	12,778	15,000	13,000	13,000
03-Maintenance / P.O.L. for Office Vehicles	21,373	66,000	66,000	66,000
04-Other Office Expenses	1,22,221	3,12,000	1,23,000	1,25,000
<b>Total - 2205-00-800-066-13</b>	17,67,378	23,47,000	18,61,000	19,13,000
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	19,99,583	30,000	48,00,000	48,00,000
78- Outsourcing of Services	...	51,000	...	...
<b>Total - 2205-00-800-066</b>	79,70,126	74,21,000	1,10,96,000	1,12,95,000
070- Natya Academy. [IC]				
01- Salaries				
01-Pay	26,28,400	32,00,000	27,07,000	27,88,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	79,032	2,62,000	1,53,000	1,68,000
03-House Rent Allowance	3,16,128	4,14,000	3,26,000	3,36,000
04-Ad hoc Bonus	9,600	13,000	13,000	13,000
07-Other Allowances	960	1,000	1,000	1,000
12-Medical Allowance	...	...	...	...
<b>Total - 2205-00-800-070-01</b>	30,34,120	38,90,000	32,00,000	33,06,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	8,000	...	...
12- Medical Reimbursements under WBHS 2008	...	21,000	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	29,415	72,000	30,000	30,000
03-Maintenance / P.O.L. for Office Vehicles	4,29,470	3,52,000	4,47,000	4,60,000
04-Other Office Expenses	1,50,056	59,000	1,52,000	1,55,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2205-00-800-070-13</b>	6,08,941	4,83,000	6,29,000	6,45,000
26- Advertising and Publicity Expenses	...	...	...	...
50- Other Charges	11,216	18,000	18,000	20,000
78- Outsourcing of Services	...	20,000	...	...
<b>Total - 2205-00-800-070</b>	36,54,277	44,40,000	38,47,000	39,71,000
076- Jatra Academy [IC]				
36- Grants-in-aid-Salaries	10,11,350	12,00,000	10,82,000	11,15,000
<b>Total - 2205-00-800-076</b>	10,11,350	12,00,000	10,82,000	11,15,000
079- Minerva Theatre. [IC]				
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
<b>Total - Administrative Expenditure</b>	7,14,98,889	8,59,62,000	8,03,33,000	8,23,54,000
<b>State Development Schemes</b>				
003- Construction and Renovation of Public Halls [IC]				
27- Minor Works/ Maintenance	4,47,77,071	27,00,00,000	16,00,00,000	33,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	...	91,00,000	40,00,000	10,00,000
35- Grants for creation of Capital Assets	4,95,650	5,58,00,000	2,50,00,000	6,00,00,000
<b>Total - 2205-00-800-003</b>	4,52,72,721	33,49,00,000	18,90,00,000	39,10,00,000
005- Financial Assistance to distressed persons in the filed of Culture [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	2,10,65,422	5,00,00,000	4,00,00,000	6,00,00,000
<b>Total - 2205-00-800-005</b>	2,10,65,422	5,00,00,000	4,00,00,000	6,00,00,000
007- Awards (for drama, music etc.) [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,24,25,000	5,25,00,000	5,00,00,000	5,25,00,000
<b>Total - 2205-00-800-007</b>	1,24,25,000	5,25,00,000	5,00,00,000	5,25,00,000
017- University Institute Hall [IC]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL 02-Other Grants	18,76,498	28,50,000	28,50,000	30,00,000
<b>Total - 2205-00-800-017</b>	18,76,498	28,50,000	28,50,000	30,00,000
018- Construction and Development of Rabindra Cultural Institution [IC]				
31- Grants-in-aid-GENERAL 02-Other Grants	3,00,000	20,00,000	5,00,000	20,00,000
35- Grants for creation of Capital Assets	11,87,247	2,00,00,000	80,00,000	2,00,00,000
<b>Total - 2205-00-800-018</b>	14,87,247	2,20,00,000	85,00,000	2,20,00,000
034- Construction of Yatra Mancha [IC]				
50- Other Charges	...	10,50,000	6,00,000	10,50,000
<b>Total - 2205-00-800-034</b>	...	10,50,000	6,00,000	10,50,000
038- Banga Sanskriti Bhawan, New Delli. [IC]				
50- Other Charges	...	31,50,000	10,00,000	31,50,000
<b>Total - 2205-00-800-038</b>	...	31,50,000	10,00,000	31,50,000
039- Sangeet Academy Bhawan. [IC]				
28- Payment of Professional and Special Services 02-Other charges	...	11,00,000	6,00,000	11,00,000
50- Other Charges	...	10,50,000	6,00,000	10,50,000
<b>Total - 2205-00-800-039</b>	...	21,50,000	12,00,000	21,50,000
041- Construction of Folk village [IC]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	1,05,000	1,00,000	1,05,000
<b>Total - 2205-00-800-041</b>	...	1,05,000	1,00,000	1,05,000
042- Construction of Rajya Charukala Parshad [IC]				
31- Grants-in-aid-GENERAL 02-Other Grants	...	11,000	11,000	11,000
<b>Total - 2205-00-800-042</b>	...	11,000	11,000	11,000
043- Construction of Natya Academy Bhawan. [IC]				
27- Minor Works/ Maintenance	12,30,396	73,50,000	40,00,000	1,25,00,000
<b>Total - 2205-00-800-043</b>	12,30,396	73,50,000	40,00,000	1,25,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
048- Bhaskar Bhavan. [IC]				
13- Office Expenses				
01-Electricity	37,223	1,05,000	1,00,000	1,20,000
02-Telephone	3,399	42,000	30,000	50,000
03-Maintenance / P.O.L. for Office Vehicles	2,98,308	8,80,000	8,80,000	10,00,000
04-Other Office Expenses	5,546	95,000	95,000	1,00,000
<b>Total - 2205-00-800-048-13</b>	3,44,476	11,22,000	11,05,000	12,70,000
50- Other Charges	...	3,40,000	3,00,000	3,40,000
<b>Total - 2205-00-800-048</b>	3,44,476	14,62,000	14,05,000	16,10,000
049- Jatra Academy. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	80,52,977	1,00,00,000	1,00,00,000	1,00,00,000
<b>Total - 2205-00-800-049</b>	80,52,977	1,00,00,000	1,00,00,000	1,00,00,000
050- Rajya Charukala Parsad. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	10,50,000	5,00,000	10,00,000
50- Other Charges	3,40,806	84,00,000	20,00,000	84,00,000
78- Outsourcing of Services	...	42,000	42,000	...
<b>Total - 2205-00-800-050</b>	3,40,806	94,92,000	25,42,000	94,00,000
051- Fairs & Festivals. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	...	...	...	...
055- Paschimbanga Bangla Akademy Rabindra Okakura Bhawan. [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	31,40,000	53,00,000	50,00,000	53,00,000
<b>Total - 2205-00-800-055</b>	31,40,000	53,00,000	50,00,000	53,00,000
068- Financial Assistance to cultural institutions for promotion of drama, music and other cultural activities [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
<b>Total - State Development Schemes</b>	9,52,35,543	50,23,20,000	31,62,08,000	57,37,76,000
<b>Total - 2205-00-800</b>	<b>16,67,34,432</b>	<b>58,82,82,000</b>	<b>39,65,41,000</b>	<b>65,61,30,000</b>



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	16,67,34,432	58,82,82,000	39,65,41,000	65,61,30,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2205 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**102- Promotion of Arts and Culture**

Administrative Expenditure

001-Grants to Indian Society of Oriental Art [IC]

70-Deduct Recoveries

01-Others ... -1,000 -1,000 -1,000

02-W.B.H.S. 2008 ... -1,000 ... ..

020-Rabindra Cultural Institutions [IC]

70-Deduct Recoveries

01-Others ... -1,000 -1,000 -1,000

026-Rajya Charukala Parshad. [IC]

70-Deduct Recoveries

01-Others ... -1,000 -1,000 -1,000

02-W.B.H.S. 2008 ... -1,000 ... ..

027-Minerva Natya Sanskriti Charcha Kendra. [IC]

70-Deduct Recoveries

01-Others ... -1,000 -1,000 -1,000

02-W.B.H.S. 2008 ... -1,000 ... ..

029-Sisir Mancha [IC]

70-Deduct Recoveries

01-Others ... -1,000 -1,000 -1,000

02-W.B.H.S. 2008 ... -1,000 ... ..

031-Maintenance and Security at Complex Rabindra Sadan-Nandan-Bangla Academy-Sisir Mancha-Kolkata Information Centre-Rajya Charukala Parshad [IC]

70-Deduct Recoveries

01-Others ... -1,000 -1,000 -1,000

032-Kolkata Kala Kendra. [IC]

70-Deduct Recoveries

01-Others ... -1,000 -1,000 -1,000

042-Promotion of Cultural Activities [IC]

70-Deduct Recoveries

01-Others ... -1,000 -1,000 -1,000

02-W.B.H.S. 2008 ... -1,000 ... ..

050-Folk and Tribal Culture [IC]

70-Deduct Recoveries

01-Others ... -1,000 -1,000 -1,000

053-Bangla Sangeet Mela [IC]

70-Deduct Recoveries

01-Others ... -1,000 -1,000 -1,000

State Development Schemes

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
004-Financial assistance to distinguished persons of Arts and Letters [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
017-Children Film Festival [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
019-Repair and renovation of Rathindra Manch, Kolkata [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
021-Training, Workshop, Seminar, Symposium etc. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
043-Digitization, Documentation, Publication etc. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
047-Organisation of cultural programmes, fairs and festivals [IC]				
70-Deduct Recoveries				
01-Others	-9,78,535	...	...	...
051-Financial Assistance to Cultural Institutions for Promotion of Drama, Music and other Cultural Activities [IC]				
70-Deduct Recoveries				
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-9,78,535	-15,000	-10,000	-10,000
<b>103- Archaeology</b>				
Administrative Expenditure				
001-Direction and Administration [IC]				
70-Deduct Recoveries				
01-Others	-2,000	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
030-Presevation of Historical Monuments- Setting up of a Conservaion Wing/ Setting up of an Art Gallery / Exhibition Hall. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
032-Grants in Archeological Museum/Popular Theatre. [IC]				
70-Deduct Recoveries				
01-Others	-12,800	-1,000	-1,000	-1,000
State Development Schemes				
002-Grants-in-aid to Archaeological Museums/Popular Theatres. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
003-Printing and Publications/State Archaeological Museum. [IC]				
70-Deduct Recoveries				
01-Others	-4,800	...	...	...
004-Preservation of Historical Monuments- Setting up of a Conservation Wing/Setting up of an Art Gallery/ Exhibition Hall. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 103 - Deduct - Recoveries</i>	-19,600	-5,000	-3,000	-3,000
<b>800- Other Expenditure</b>				
Administrative Expenditure				
001-Rabindra Sadan, Calcutta [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
004-Setting up of an Institute of Folk culture. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
006-State Academy of Music. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
008-Setting up of Tribal culture Centre at Suri and Jhargram. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
009-Setting up of an Art Gallery and Exhibition Hall. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
010-Girish Mancha. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
012-Paschimbanga Bangla Academy. [IC]				
70-Deduct Recoveries				
01-Others	-22,011	-1,000	-10,000	-15,000
02-W.B.H.S. 2008	...	-1,000	...	...
013-Bhaskar Bhavan [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
060-Netaji Institute for Asian Studies [IC]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
062-Organisation of cultural function and seminar in connection with the centenary celebration of Ho-Chi-Minh with the Govt. of India [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
066-Madhusudan Mancha. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
070-Natya Academy. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
079-Minerva Theatre. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
003-Construction and Renovation of Public Halls [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
005-Financial Assistance to distressed persons in the filed of Culture [IC]				
70-Deduct Recoveries				
01-Others	-1,32,000	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Awards (for drama, music etc.) [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
048-Bhaskar Bhavan. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
049-Jatra Academy. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
050-Rajya Charukala Parsad. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
051-Fairs & Festivals. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
055-Paschimbanga Bangla Akademy Rabindra Okakura Bhawan. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
068-Financial Assistance to cultural institutions for promotion of drama, music and other cultural activities [IC]				
70-Deduct Recoveries				
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>	-1,54,011	-26,000	-22,000	-27,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Grants to Indian Society of Oriental Art [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
018-Minerva Theatre [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
029-Sisir Mancha [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
047-Bangla Sangeet Mela [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
059-Madhusudan Mancha [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
060-Folk and Tribal Culture [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
State Development Schemes				
005-Financial Assistance to distressed persons in the field of Culture [IC]				
70-Deduct Recoveries				
01-Others	-3,45,318	...	...	...
02-W.B.H.S. 2008	...	...	...	...
006-Financial Assistance to cultural institutions for promotion of drama, music and other cultural activities [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Award(for drama,music etc.) [IC]				
70-Deduct Recoveries				
01-Others	-80,000	...	...	...
012-Minerva Natya Sanskriti Charcha Kendra. [IC]				
70-Deduct Recoveries				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2205**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
020-Digitization,Documentation,Publication etc. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
021-Training, Workshop,Seminar, Symposium etc. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
049-Jatra Academy [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
051-Fairs and Festivals [IC]				
70-Deduct Recoveries				
01-Others	-1,18,000	...	...	...
02-W.B.H.S. 2008	...	...	...	...
056-Financial Assistance to Folk Artists [IC]				
70-Deduct Recoveries				
01-Others	-65,000	...	...	...
057-Refund of unutilised funds under various Schemes [IC]				
70-Deduct Recoveries				
01-Others	-13,52,049	...	...	...
068-Deduct Recoveries [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
Central Sector Scheme				
003-Repair and Renovation/Regeneration of Rabindra Bhavans [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-19,60,367	-6,000	-6,000	-6,000
<i>Total - 2205 - Deduct - Recoveries</i>	-31,12,513	-52,000	-41,000	-46,000

# REVENUE EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

B - Social Services - (d) Information and Broadcasting

Head of Account : 2220 - Information and Publicity

Voted Rs. 229,65,64,000

Charged Rs. Nil

Total Rs. 229,65,64,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	229,65,64,000	...	229,65,64,000
Deduct - Recoveries	-21,58,000	...	-21,58,000
Net Expenditure	229,44,06,000	...	229,44,06,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>01 - FILMS</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure	4,90,293	5,62,000	5,60,000	6,15,000
<b>Total - 001</b>	<b>4,90,293</b>	<b>5,62,000</b>	<b>5,60,000</b>	<b>6,15,000</b>
<b>105- Production of Films</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	...	...	...	...
<b>Total - 105</b>	<b>...</b>	<b>...</b>	<b>...</b>	<b>...</b>
<b>800- Other Expenditure</b>				
Administrative Expenditure	5,73,83,186	6,24,64,000	7,70,06,000	8,05,24,000
State Development Schemes	11,82,52,668	25,26,75,000	20,15,50,000	29,18,00,000
<b>Total - 800</b>	<b>17,56,35,854</b>	<b>31,51,39,000</b>	<b>27,85,56,000</b>	<b>37,23,24,000</b>
<b>Total - 01</b>	<b>17,61,26,147</b>	<b>31,57,01,000</b>	<b>27,91,16,000</b>	<b>37,29,39,000</b>
<b>60 - OTHERS</b>				
<b>001- Direction And Administration</b>				
Administrative Expenditure	4,72,13,564	4,83,85,000	6,08,85,000	6,08,85,000
<b>Total - 001</b>	<b>4,72,13,564</b>	<b>4,83,85,000</b>	<b>6,08,85,000</b>	<b>6,08,85,000</b>
<b>101- Advertising and Visual Publicity</b>				
Administrative Expenditure	86,15,48,809	103,77,28,000	103,78,38,000	103,78,78,000
<b>Total - 101</b>	<b>86,15,48,809</b>	<b>103,77,28,000</b>	<b>103,78,38,000</b>	<b>103,78,78,000</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>102- Information Centres</b>				
Administrative Expenditure	37,90,43,755	47,88,97,000	44,31,40,000	46,07,62,000
State Development Schemes	1,06,58,777	2,92,51,000	2,31,01,000	6,71,01,000
<b>Total - 102</b>	<b>38,97,02,532</b>	<b>50,81,48,000</b>	<b>46,62,41,000</b>	<b>52,78,63,000</b>
<b>103- Press Information Services</b>				
Administrative Expenditure	2,64,650	7,68,000	10,00,000	12,00,000
State Development Schemes	...	15,00,00,000	2,00,00,000	14,50,00,000
<b>Total - 103</b>	<b>2,64,650</b>	<b>15,07,68,000</b>	<b>2,10,00,000</b>	<b>14,62,00,000</b>
<b>106- Field Publicity</b>				
Administrative Expenditure	1,09,01,703	1,58,17,000	1,16,79,000	1,21,17,000
State Development Schemes	2,55,10,663	8,01,00,000	6,31,00,000	7,81,00,000
<b>Total - 106</b>	<b>3,64,12,366</b>	<b>9,59,17,000</b>	<b>7,47,79,000</b>	<b>9,02,17,000</b>
<b>107- Songs And Drama Services</b>				
Administrative Expenditure	16,42,140	45,65,000	21,49,000	22,54,000
State Development Schemes	...	...	...	...
<b>Total - 107</b>	<b>16,42,140</b>	<b>45,65,000</b>	<b>21,49,000</b>	<b>22,54,000</b>
<b>109- Photo Services</b>				
Administrative Expenditure	...	2,000	25,000	35,000
State Development Schemes	...	...	...	...
<b>Total - 109</b>	<b>...</b>	<b>2,000</b>	<b>25,000</b>	<b>35,000</b>
<b>110- Publications</b>				
Administrative Expenditure	53,66,864	87,74,000	88,04,000	91,00,000
<b>Total - 110</b>	<b>53,66,864</b>	<b>87,74,000</b>	<b>88,04,000</b>	<b>91,00,000</b>
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes	...	1,000	1,000	1,000
<b>Total - 789</b>	<b>...</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>800- Other Expenditure</b>				
Administrative Expenditure	3,91,26,057	4,93,03,000	5,49,45,000	4,91,92,000
State Development Schemes	...	...	...	...
<b>Total - 800</b>	<b>3,91,26,057</b>	<b>4,93,03,000</b>	<b>5,49,45,000</b>	<b>4,91,92,000</b>



**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 60</b>	<b>138,12,76,982</b>	<b>190,35,91,000</b>	<b>172,66,67,000</b>	<b>192,36,25,000</b>
<b>Grand Total - Gross</b>	<b>155,74,03,129</b>	<b>221,92,92,000</b>	<b>200,57,83,000</b>	<b>229,65,64,000</b>
Voted	155,74,03,129	221,92,92,000	200,57,83,000	229,65,64,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	<b>140,29,81,021</b>	<b>170,72,65,000</b>	<b>169,80,31,000</b>	<b>171,45,62,000</b>
<b>State Development Schemes</b>	<b>15,44,22,108</b>	<b>51,20,27,000</b>	<b>30,77,52,000</b>	<b>58,20,02,000</b>
<i>Deduct Recoveries</i>	<b>-42,02,429</b>	<b>-68,000</b>	<b>-20,18,000</b>	<b>-21,58,000</b>
<b>Grand Total - Net</b>	<b>155,32,00,700</b>	<b>221,92,24,000</b>	<b>200,37,65,000</b>	<b>229,44,06,000</b>
Voted	155,32,00,700	221,92,24,000	200,37,65,000	229,44,06,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2220-01-001 - DIRECTION AND ADMINISTRATION</b>				
<b>01 - FILMS</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
001- Direction and Administration [IC]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	4,90,293	5,50,000	5,50,000	6,00,000
27- Minor Works/ Maintenance	...	12,000	10,000	15,000
<b>Total - Administrative Expenditure</b>	4,90,293	5,62,000	5,60,000	6,15,000
<b>Total - 2220-01-001</b>	<b>4,90,293</b>	<b>5,62,000</b>	<b>5,60,000</b>	<b>6,15,000</b>
Voted	4,90,293	5,62,000	5,60,000	6,15,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2220-01-105 - PRODUCTION OF FILMS**

<b>01 - FILMS</b>				
<b>105- Production of Films</b>				
<b>Administrative Expenditure</b>				
002- Development and Maintenance of Film Production Unit. [IC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
07- Medical Reimbursements	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
003- Production and Exhibition of Films [IC]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
50- Other Charges	...	...	...	...
<b>State Development Schemes</b>				
001- Development and Maintenance of Film Production Unit [IC]				
13- Office Expenses				
04-Other Office Expenses	...	...	...	...
<b>Total - 2220-01-105</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2220-01-800 - OTHER EXPENDITURE**

**01 - FILMS**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>800- Other Expenditure</b>				
<b>Administrative Expenditure</b>				
001- Film Development Board [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	40,000	62,000	63,000	64,000
50- Other Charges	14,400	36,000	36,000	40,000
<b>Total - 2220-01-800-001</b>	54,400	98,000	99,000	1,04,000
011- Setting up of Roopkala Kendra. [IC]				
27- Minor Works/ Maintenance				
31- Grants-in-aid-GENERAL	19,34,183	13,00,000	45,00,000	50,00,000
02-Other Grants	48,45,000	52,00,000	1,20,00,000	1,30,00,000
36- Grants-in-aid-Salaries	1,04,22,092	1,37,18,000	1,11,46,000	1,14,81,000
<b>Total - 2220-01-800-011</b>	1,72,01,275	2,02,18,000	2,76,46,000	2,94,81,000
012- Payment of Share money to the Producers/Distributors [IC]				
50- Other Charges				
	98,63,755	80,00,000	1,01,60,000	1,04,65,000
<b>Total - 2220-01-800-012</b>	98,63,755	80,00,000	1,01,60,000	1,04,65,000
013- Film Workers' Welfare Fund [IC]				
12- Medical Reimbursements under WBHS 2008				
31- Grants-in-aid-GENERAL	...	...	...	...
02-Other Grants	1,69,000	1,73,000	1,76,000	1,90,000
<b>Total - 2220-01-800-013</b>	1,69,000	1,73,000	1,76,000	1,90,000
014- Setting up of an Art Film Theatre, Film Archive [IC]				
01- Salaries				
01-Pay	79,37,257	83,69,000	81,75,000	84,20,000
14-Grade Pay	5,400	7,000	5,000	5,000
02-Dearness Allowance	2,53,280	3,00,000	4,91,000	5,40,000
03-House Rent Allowance	9,47,781	10,90,000	9,76,000	10,05,000
04-Ad hoc Bonus	24,000	40,000	32,000	33,000
07-Other Allowances	61,722	...	86,000	89,000
12-Medical Allowance	7,500	17,000	15,000	16,000
<b>Total - 2220-01-800-014-01</b>	92,36,940	98,23,000	97,80,000	1,01,08,000
02- Wages	7,06,801	9,14,000	7,35,000	7,64,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	1,562	4,000	2,000	2,000
12- Medical Reimbursements under WBHS 2008	714	3,57,000	2,00,000	2,20,000
13- Office Expenses				
01-Electricity	59,39,613	61,03,000	61,18,000	63,02,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-Telephone	38,152	1,26,000	39,000	39,000
03-Maintenance / P.O.L. for Office Vehicles	8,24,689	7,30,000	8,58,000	8,84,000
04-Other Office Expenses	2,04,000	2,08,000	2,06,000	2,10,000
<b>Total - 2220-01-800-014-13</b>	70,06,454	71,67,000	72,21,000	74,35,000
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	3,98,436	5,08,000	4,06,000	4,14,000
27- Minor Works/ Maintenance	33,00,449	34,07,000	60,00,000	60,00,000
50- Other Charges	2,59,968	2,65,000	3,00,000	3,00,000
78- Outsourcing of Services	...	1,02,000	8,00,000	13,00,000
<b>Total - 2220-01-800-014</b>	2,09,11,324	2,25,47,000	2,54,44,000	2,65,43,000
015- Cinema Centenary Buildings [IC]				
13- Office Expenses				
01-Electricity	64,30,462	78,00,000	66,23,000	68,22,000
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	4,500	21,000	5,000	5,000
<b>Total - 2220-01-800-015-13</b>	64,34,962	78,21,000	66,28,000	68,27,000
14- Rents, Rates and Taxes	63,000	2,62,000	64,000	65,000
21- Materials and Supplies/Stores and Equipment				
04-Others	...	4,00,000	...	...
27- Minor Works/ Maintenance	9,57,320	13,80,000	50,00,000	50,00,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
50- Other Charges	23,600	33,000	33,000	40,000
77- Computerisation	...	1,02,000	...	...
78- Outsourcing of Services	17,04,550	14,30,000	17,56,000	18,09,000
<b>Total - 2220-01-800-015</b>	91,83,432	1,14,28,000	1,34,81,000	1,37,41,000
<b>Total - Administrative Expenditure</b>	5,73,83,186	6,24,64,000	7,70,06,000	8,05,24,000
<b>State Development Schemes</b>				
002- Modernisation of Studios / Laboratories [IC]				
50- Other Charges	...	1,00,00,000	20,00,000	2,00,00,000
<b>Total - 2220-01-800-002</b>	...	1,00,00,000	20,00,000	2,00,00,000
003- Film Festivals [IC]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
31- Grants-in-aid-GENERAL				
02-Other Grants	9,44,24,806	17,00,00,000	15,00,00,000	20,00,00,000
<b>Total - 2220-01-800-003</b>	9,44,24,806	17,00,00,000	15,00,00,000	20,00,00,000
006- Setting up of Film Archive [IC]				
50- Other Charges	4,50,076	14,50,000	14,50,000	12,00,000
<b>Total - 2220-01-800-006</b>	4,50,076	14,50,000	14,50,000	12,00,000
007- Degree/Diploma Course in Film Making [IC]				
50- Other Charges	6,42,929	10,00,000	10,00,000	14,00,000
<b>Total - 2220-01-800-007</b>	6,42,929	10,00,000	10,00,000	14,00,000
009- Setting up of Roopkala Kendra [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	1,37,00,000	2,36,25,000	2,00,00,000	2,60,00,000
<b>Total - 2220-01-800-009</b>	1,37,00,000	2,36,25,000	2,00,00,000	2,60,00,000
018- Setting up of West Bengal Tele Academy [IC]				
14- Rents, Rates and Taxes	...	...	...	12,00,000
27- Minor Works/ Maintenance	...	...	...	10,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	47,45,076	2,00,00,000	1,50,00,000	2,00,00,000
36- Grants-in-aid-Salaries	28,77,669	2,00,00,000	80,00,000	2,00,00,000
50- Other Charges	...	11,00,000	6,00,000	5,00,000
77- Computerisation	4,24,500	5,00,000	5,00,000	5,00,000
78- Outsourcing of Services	9,87,612	50,00,000	30,00,000	...
<b>Total - 2220-01-800-018</b>	90,34,857	4,66,00,000	2,71,00,000	4,32,00,000
<b>Total - State Development Schemes</b>	11,82,52,668	25,26,75,000	20,15,50,000	29,18,00,000
<b>Total - 2220-01-800</b>	<b>17,56,35,854</b>	<b>31,51,39,000</b>	<b>27,85,56,000</b>	<b>37,23,24,000</b>
Voted	17,56,35,854	31,51,39,000	27,85,56,000	37,23,24,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2220-60-001 - DIRECTION AND ADMINISTRATION**

**60 - OTHERS**

**001- Direction And Administration**

**Administrative Expenditure**

001- Entertainment of Dignitaries [IC]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
20- Other Administrative Expenses	4,72,13,564	4,83,85,000	4,83,85,000	4,83,85,000
<b>Total - 2220-60-001-001</b>	<b>4,72,13,564</b>	<b>4,83,85,000</b>	<b>4,83,85,000</b>	<b>4,83,85,000</b>
002- Entertainment of dignitaries in the districts and places other than Headquarters [IC]				
20- Other Administrative Expenses	...	...	1,25,00,000	1,25,00,000
<b>Total - 2220-60-001-002</b>	...	...	<b>1,25,00,000</b>	<b>1,25,00,000</b>
<b>Total - Administrative Expenditure</b>	<b>4,72,13,564</b>	<b>4,83,85,000</b>	<b>6,08,85,000</b>	<b>6,08,85,000</b>
<b>Total - 2220-60-001</b>	<b>4,72,13,564</b>	<b>4,83,85,000</b>	<b>6,08,85,000</b>	<b>6,08,85,000</b>
Voted	4,72,13,564	4,83,85,000	6,08,85,000	6,08,85,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2220-60-101 - ADVERTISING AND VISUAL PUBLICITY**

**60 - OTHERS**

**101- Advertising and Visual Publicity**

**Administrative Expenditure**

001- Advertising , Sales and Publicity Expenses [IC]

13- Office Expenses

03-Maintenance / P.O.L. for Office Vehicles

04-Other Office Expenses

<b>Total - 2220-60-101-001-13</b>	2,37,191	2,50,000	3,60,000	4,00,000
26- Advertising and Publicity Expenses	86,13,11,618	103,74,78,000	103,74,78,000	103,74,78,000
<b>Total - Administrative Expenditure</b>	<b>86,15,48,809</b>	<b>103,77,28,000</b>	<b>103,78,38,000</b>	<b>103,78,78,000</b>
<b>Total - 2220-60-101</b>	<b>86,15,48,809</b>	<b>103,77,28,000</b>	<b>103,78,38,000</b>	<b>103,78,78,000</b>
Voted	86,15,48,809	103,77,28,000	103,78,38,000	103,78,78,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2220-60-102 - INFORMATION CENTRES**

**60 - OTHERS**

**102- Information Centres**

**Administrative Expenditure**

001- Offices at Head Quarters [IC]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01- Salaries				
01-Pay	11,59,63,496	13,22,18,000	11,94,42,000	12,30,25,000
14-Grade Pay	11,794	60,000	1,60,000	50,000
02-Dearness Allowance	35,74,108	52,00,000	69,34,000	76,27,000
03-House Rent Allowance	1,02,83,619	1,25,61,000	1,05,92,000	1,09,10,000
04-Ad hoc Bonus	4,79,700	5,27,000	6,38,000	6,57,000
05-Interim Relief	858	...	1,000	1,000
07-Other Allowances	2,68,266	2,00,000	3,76,000	3,87,000
12-Medical Allowance	1,39,848	2,57,000	1,40,000	1,40,000
13-Dearness Pay	...	...	...	...
<b>Total - 2220-60-102-001-01</b>	13,07,21,689	15,10,23,000	13,82,83,000	14,27,97,000
02- Wages	51,36,098	47,82,000	53,42,000	55,56,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	76,650	82,000	77,000	78,000
12- Medical Reimbursements under WBHS 2008	6,84,334	5,44,000	7,19,000	7,41,000
13- Office Expenses				
01-Electricity	17,30,748	25,50,000	21,00,000	22,00,000
02-Telephone	2,19,620	3,30,000	2,22,000	2,24,000
03-Maintenance / P.O.L. for Office Vehicles	96,39,744	85,70,000	1,01,50,000	1,23,00,000
04-Other Office Expenses	5,57,766	7,10,000	5,63,000	5,74,000
<b>Total - 2220-60-102-001-13</b>	1,21,47,878	1,21,60,000	1,30,35,000	1,52,98,000
19- Maintenance	...	2,58,000	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	63,000	6,00,000	7,00,000
28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
50- Other Charges	2,46,649	2,47,000	2,54,000	2,62,000
78- Outsourcing of Services	6,27,86,824	6,40,23,000	6,46,70,000	6,66,10,000
<b>Total - 2220-60-102-001</b>	21,18,00,122	23,31,82,000	22,29,80,000	23,20,42,000
002- District and Sub-Division Offices [IC]				
01- Salaries				
01-Pay	11,23,79,821	14,26,25,000	11,57,51,000	11,92,24,000
14-Grade Pay	7,594	60,000	8,000	8,000
02-Dearness Allowance	34,63,343	60,00,000	67,19,000	73,91,000
03-House Rent Allowance	1,20,33,669	1,45,00,000	1,23,95,000	1,27,67,000
04-Ad hoc Bonus	5,18,400	7,00,000	6,89,000	7,10,000
05-Interim Relief	1,440	24,000	1,000	1,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
07-Other Allowances	2,44,698	2,88,000	3,43,000	3,53,000
08-Ex gratia Grant	...	...	...	...
10-Overtime Allowance	...	...	...	...
11-Compensatory Allowance	2,96,000	3,64,000	3,05,000	3,14,000
12-Medical Allowance	4,83,215	6,88,000	4,83,000	4,83,000
<b>Total - 2220-60-102-002-01</b>	12,94,28,180	16,52,49,000	13,66,94,000	14,12,51,000
02- Wages	47,88,025	63,13,000	49,80,000	51,79,000
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	2,71,539	4,31,000	2,74,000	2,77,000
12- Medical Reimbursements under WBHS 2008	6,50,604	10,86,000	6,83,000	7,03,000
13- Office Expenses				
01-Electricity	12,80,333	13,55,000	13,19,000	13,59,000
02-Telephone	7,84,048	9,32,000	7,92,000	8,00,000
03-Maintenance / P.O.L. for Office Vehicles	52,17,570	38,35,000	55,00,000	66,00,000
04-Other Office Expenses	27,47,610	28,76,000	27,75,000	28,31,000
<b>Total - 2220-60-102-002-13</b>	1,00,29,561	89,98,000	1,03,86,000	1,15,90,000
14- Rents, Rates and Taxes	62,68,515	49,05,000	63,94,000	65,22,000
19- Maintenance	...	8,000	...	...
21- Materials and Supplies/Stores and Equipment				
01-Diet	...	...	...	...
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	32,000	87,000	1,00,000	1,00,000
50- Other Charges	28,79,606	45,00,000	45,00,000	49,50,000
77- Computerisation	...	...	...	...
78- Outsourcing of Services	70,66,095	57,63,000	85,00,000	1,02,00,000
<b>Total - 2220-60-102-002</b>	16,14,14,125	19,73,40,000	17,25,11,000	18,07,72,000
004- Information Centre at Chennai [IC]				
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
006- Kolkata Information Centres [IC]				
02- Wages	6,51,656	6,97,000	6,78,000	7,05,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	22,56,227	28,00,000	23,24,000	23,94,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-Telephone	72,988	79,000	74,000	75,000
03-Maintenance / P.O.L. for Office Vehicles	4,16,164	3,57,000	4,20,000	5,00,000
04-Other Office Expenses	69,476	1,34,000	70,000	71,000
<b>Total - 2220-60-102-006-13</b>	28,14,855	33,70,000	28,88,000	30,40,000
19- Maintenance	...	1,60,000	...	...
26- Advertising and Publicity Expenses	...	...	...	...
27- Minor Works/ Maintenance	...	77,000	70,000	75,000
50- Other Charges	34,950	71,000	71,000	75,000
78- Outsourcing of Services	...	4,10,00,000	4,10,00,000	4,10,00,000
<b>Total - 2220-60-102-006</b>	35,01,461	4,53,75,000	4,47,07,000	4,48,95,000
008- Financial Assistance to the Aged and Distressed Journalists attached to Small and Medium News Papers [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	9,56,000	12,84,000	13,10,000	13,36,000
<b>Total - 2220-60-102-008</b>	9,56,000	12,84,000	13,10,000	13,36,000
009- Setting up of a State Level Information Centre at Siliguri [IC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowance	...	...	...	...
11- Travel Expenses	...	28,000	...	...
12- Medical Reimbursements under WBHS 2008	...	44,000	...	...
13- Office Expenses				
01-Electricity	10,99,624	12,64,000	13,00,000	13,67,000
02-Telephone	19,811	35,000	20,000	20,000
03-Maintenance / P.O.L. for Office Vehicles	91,833	1,25,000	1,50,000	1,65,000
04-Other Office Expenses	1,60,779	2,19,000	1,62,000	1,65,000
<b>Total - 2220-60-102-009-13</b>	13,72,047	16,43,000	16,32,000	17,17,000
50- Other Charges	...	...	...	...
<b>Total - 2220-60-102-009</b>	13,72,047	17,15,000	16,32,000	17,17,000
013- Information Centre at New Delhi [IC]				
01- Salaries				
04-Ad hoc Bonus	...	...	...	...
12-Medical Allowance	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
07- Medical Reimbursements	...	...	...	...
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	1,000	...	...
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	...	...	...	...
<b>Total - 2220-60-102-013-13</b>	...	1,000	...	...
26- Advertising and Publicity Expenses	...	...	...	...
<b>Total - 2220-60-102-013</b>	...	1,000	...	...
<b>Total - Administrative Expenditure</b>	37,90,43,755	47,88,97,000	44,31,40,000	46,07,62,000
<b>State Development Schemes</b>				
003- Setting up of an Institute for Mass Media Research and Training [IC]				
50- Other Charges	...	1,000	1,000	1,000
<b>Total - 2220-60-102-003</b>	...	1,000	1,000	1,000
005- Computerisation of Information Network [IC]				
28- Payment of Professional and Special Services				
02-Other charges	11,38,453	1,00,00,000	40,00,000	1,10,00,000
50- Other Charges	52,68,624	1,40,00,000	1,40,00,000	1,60,00,000
77- Computerisation	42,51,700	50,00,000	50,00,000	4,00,00,000
<b>Total - 2220-60-102-005</b>	1,06,58,777	2,90,00,000	2,30,00,000	6,70,00,000
007- Modernisation of District and Sub-division level Information Centre. [IC]				
50- Other Charges	...	2,50,000	1,00,000	1,00,000
<b>Total - 2220-60-102-007</b>	...	2,50,000	1,00,000	1,00,000
<b>Total - State Development Schemes</b>	1,06,58,777	2,92,51,000	2,31,01,000	6,71,01,000
<b>Total - 2220-60-102</b>	<b>38,97,02,532</b>	<b>50,81,48,000</b>	<b>46,62,41,000</b>	<b>52,78,63,000</b>
Voted	38,97,02,532	50,81,48,000	46,62,41,000	52,78,63,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2220-60-103 - PRESS INFORMATION SERVICES</b>				
<b>60 - OTHERS</b>				
<b>103- Press Information Services</b>				
<b>Administrative Expenditure</b>				
001- Press Information Services [IC]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	2,64,650	4,57,000	5,00,000	7,00,000
04-Other Office Expenses	...	...	...	...
<b>Total - 2220-60-103-001-13</b>	2,64,650	4,57,000	5,00,000	7,00,000
50- Other Charges				
	...	3,11,000	5,00,000	5,00,000
<b>Total - Administrative Expenditure</b>	2,64,650	7,68,000	10,00,000	12,00,000
<b>State Development Schemes</b>				
002- Modernisation of News Bureau [IC]				
13- Office Expenses				
04-Other Office Expenses	...	15,00,00,000	2,00,00,000	14,50,00,000
<b>Total - State Development Schemes</b>	...	15,00,00,000	2,00,00,000	14,50,00,000
<b>Total - 2220-60-103</b>	<b>2,64,650</b>	<b>15,07,68,000</b>	<b>2,10,00,000</b>	<b>14,62,00,000</b>
Voted	2,64,650	15,07,68,000	2,10,00,000	14,62,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2220-60-106 - FIELD PUBLICITY**

<b>60 - OTHERS</b>				
<b>106- Field Publicity</b>				
<b>Administrative Expenditure</b>				
001- Field Informations [IC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
02- Wages				
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008				
	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
13- Office Expenses				
01-Electricity	...	...	...	...
04-Other Office Expenses	...	...	...	...
14- Rents, Rates and Taxes	...	...	...	...
21- Materials and Supplies/Stores and Equipment				
04-Others	...	...	...	...
50- Other Charges	...	...	...	...
002- Appointment of Field Workers at Block Level Information Centres [IC]				
01- Salaries				
01-Pay	91,34,600	1,26,45,000	94,09,000	96,91,000
14-Grade Pay	...	8,000	...	...
02-Dearness Allowance	3,08,202	12,12,000	5,98,000	6,58,000
03-House Rent Allowance	9,63,480	13,55,000	9,92,000	10,22,000
04-Ad hoc Bonus	...	2,000	...	...
07-Other Allowances	1,200	5,000	75,000	80,000
11-Compensatory Allowance	...	27,000	10,000	10,000
12-Medical Allowance	12,000	39,000	12,000	12,000
<b>Total - 2220-60-106-002-01</b>	1,04,19,482	1,52,93,000	1,10,96,000	1,14,73,000
02- Wages	...	...	...	...
11- Travel Expenses	2,801	49,000	30,000	32,000
12- Medical Reimbursements under WBHS 2008	...	54,000	...	...
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	31,163	62,000	1,00,000	1,50,000
04-Other Office Expenses	4,48,257	3,59,000	4,53,000	4,62,000
<b>Total - 2220-60-106-002-13</b>	4,79,420	4,21,000	5,53,000	6,12,000
<b>Total - 2220-60-106-002</b>	1,09,01,703	1,58,17,000	1,16,79,000	1,21,17,000
<b>Total - Administrative Expenditure</b>	1,09,01,703	1,58,17,000	1,16,79,000	1,21,17,000
<b>State Development Schemes</b>				
003- Strengthening of Exhibition Set up [IC]				
13- Office Expenses				
04-Other Office Expenses	...	50,00,000	20,00,000	1,00,000
26- Advertising and Publicity Expenses	80,03,339	1,50,00,000	1,10,00,000	1,50,00,000
<b>Total - 2220-60-106-003</b>	80,03,339	2,00,00,000	1,30,00,000	1,51,00,000
008- Modernisation of Distribution Section [IC]				
50- Other Charges	...	1,00,000	1,00,000	30,00,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2220-60-106-008</b>	...	1,00,000	1,00,000	30,00,000
011- Implementation of Awareness Raising Action Plan(ARAP) [IC]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	1,01,71,644	3,00,00,000	2,40,00,000	3,00,00,000
50- Other Charges	73,35,680	3,00,00,000	2,60,00,000	3,00,00,000
<b>Total - 2220-60-106-011</b>	1,75,07,324	6,00,00,000	5,00,00,000	6,00,00,000
<b>Total - State Development Schemes</b>	2,55,10,663	8,01,00,000	6,31,00,000	7,81,00,000
<b>Total - 2220-60-106</b>	<b>3,64,12,366</b>	<b>9,59,17,000</b>	<b>7,47,79,000</b>	<b>9,02,17,000</b>
Voted	3,64,12,366	9,59,17,000	7,47,79,000	9,02,17,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2220-60-107 - SONGS AND DRAMA SERVICES**

**60 - OTHERS**

**107- Songs And Drama Services**

**Administrative Expenditure**

001- Folk Entertainment [IC]

11- Travel Expenses	...	...	...	...
13- Office Expenses				
04-Other Office Expenses	...	5,000	...	...
50- Other Charges	59,745	4,66,000	4,66,000	5,00,000
<b>Total - 2220-60-107-001</b>	59,745	4,71,000	4,66,000	5,00,000

003- Setting up of a Folk Entertainment Centre at Siliguri. [IC]

01- Salaries				
01-Pay	5,83,600	23,35,000	6,01,000	6,19,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	17,508	1,40,000	34,000	37,000
03-House Rent Allowance	29,808	2,22,000	31,000	32,000
04-Ad hoc Bonus	9,600	12,000	13,000	13,000
07-Other Allowances	...	...	...	...
12-Medical Allowance	...	...	...	...
<b>Total - 2220-60-107-003-01</b>	6,40,516	27,09,000	6,79,000	7,01,000
11- Travel Expenses				
12- Medical Reimbursements under WBHS 2008	23,684	1,32,000	25,000	26,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - 2220-60-107-003</b>	6,64,200	28,53,000	7,04,000	7,27,000
004- Setting up of a Song and Jatra Unit. [IC]				
01- Salaries				
01-Pay	7,64,000	10,28,000	7,87,000	8,11,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	22,920	58,000	58,000	78,000
03-House Rent Allowance	91,680	1,05,000	94,000	97,000
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	5,000	...	...
12-Medical Allowance	...	...	...	...
<b>Total - 2220-60-107-004-01</b>	8,78,600	11,96,000	9,39,000	9,86,000
11- Travel Expenses	...	...	...	...
12- Medical Reimbursements under WBHS 2008	...	...	...	...
13- Office Expenses				
02-Telephone	14,595	25,000	15,000	15,000
03-Maintenance / P.O.L. for Office Vehicles	...	...	...	...
04-Other Office Expenses	25,000	20,000	25,000	26,000
<b>Total - 2220-60-107-004-13</b>	39,595	45,000	40,000	41,000
<b>Total - 2220-60-107-004</b>	9,18,195	12,41,000	9,79,000	10,27,000
<b>Total - Administrative Expenditure</b>	16,42,140	45,65,000	21,49,000	22,54,000
<b>Total - 2220-60-107</b>	<b>16,42,140</b>	<b>45,65,000</b>	<b>21,49,000</b>	<b>22,54,000</b>
Voted	16,42,140	45,65,000	21,49,000	22,54,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2220-60-109 - PHOTO SERVICES**

**60 - OTHERS**

**109- Photo Services**

**Administrative Expenditure**

001- Photo Services [IC]

50- Other Charges	...	2,000	25,000	35,000
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<b>Total - Administrative Expenditure</b>	...	2,000	25,000	35,000
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<b>Total - 2220-60-109</b>	...	<b>2,000</b>	<b>25,000</b>	<b>35,000</b>
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
Voted	...	2,000	25,000	35,000
<i>Charged</i>	...	...	...	...

**DETAILED ACCOUNT NO. 2220-60-110 - PUBLICATIONS**

**60 - OTHERS**

**110- Publications**

**Administrative Expenditure**

001- Publications [IC]

13- Office Expenses

03-Maintenance / P.O.L. for Office Vehicles

3,58,445      3,70,000      4,00,000      4,00,000

04-Other Office Expenses

...      ...      ...      ...

**Total - 2220-60-110-001-13**      3,58,445      3,70,000      4,00,000      4,00,000

16- Publications

47,08,423      77,54,000      77,54,000      80,00,000

31- Grants-in-aid-GENERAL

02-Other Grants

...      ...      ...      ...

50- Other Charges

2,99,996      6,50,000      6,50,000      7,00,000

**Total - Administrative Expenditure**      53,66,864      87,74,000      88,04,000      91,00,000

**Total - 2220-60-110**      **53,66,864**      **87,74,000**      **88,04,000**      **91,00,000**

Voted      53,66,864      87,74,000      88,04,000      91,00,000

*Charged*      ...      ...      ...      ...

**DETAILED ACCOUNT NO. 2220-60-789 - SPECIAL COMPONENT PLAN FOR SCHEDULED CASTES**

**60 - OTHERS**

**789- Special Component Plan for Scheduled Castes**

**State Development Schemes**

001- Strengthening of Exhibition Set Up. [IC]

26- Advertising and Publicity Expenses

...      1,000      1,000      1,000

**Total - State Development Schemes**      ...      1,000      1,000      1,000

**Total - 2220-60-789**      ...      **1,000**      **1,000**      **1,000**

Voted      ...      1,000      1,000      1,000

*Charged*      ...      ...      ...      ...

**DETAILED ACCOUNT NO. 2220-60-800 - OTHER EXPENDITURE**

**60 - OTHERS**

**800- Other Expenditure**

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Administrative Expenditure</b>				
001- State Ceremonies [IC]				
13- Office Expenses				
03-Maintenance / P.O.L. for Office Vehicles	2,49,291	2,57,000	3,50,000	4,00,000
04-Other Office Expenses	...	...	...	...
<b>Total - 2220-60-800-001-13</b>	2,49,291	2,57,000	3,50,000	4,00,000
26- Advertising and Publicity Expenses	4,68,130	14,37,000	15,80,000	16,00,000
27- Minor Works/ Maintenance	...	1,21,000	1,00,000	1,00,000
50- Other Charges	93,81,226	1,42,00,000	1,10,00,000	1,25,00,000
<b>Total - 2220-60-800-001</b>	1,00,98,647	1,60,15,000	1,30,30,000	1,46,00,000
002- Fair and Exhibitions [IC]				
13- Office Expenses				
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	2,33,611	3,08,000	3,60,000	4,00,000
04-Other Office Expenses	...	1,02,000	...	...
<b>Total - 2220-60-800-002-13</b>	2,33,611	4,10,000	3,60,000	4,00,000
26- Advertising and Publicity Expenses	1,07,68,699	1,32,00,000	1,32,00,000	1,32,00,000
50- Other Charges	...	3,70,000	2,00,000	2,00,000
<b>Total - 2220-60-800-002</b>	1,10,02,310	1,39,80,000	1,37,60,000	1,38,00,000
004- Introduction of Bengali and Nepali as Official Languages [IC]				
01- Salaries				
01-Pay	...	...	...	...
14-Grade Pay	...	...	...	...
02-Dearness Allowance	...	...	...	...
03-House Rent Allowance	...	...	...	...
04-Ad hoc Bonus	...	...	...	...
07-Other Allowances	...	...	...	...
11-Compensatory Allowance	...	...	...	...
12-Medical Allowance	...	...	...	...
50- Other Charges	...	3,22,000	3,22,000	3,54,000
<b>Total - 2220-60-800-004</b>	...	3,22,000	3,22,000	3,54,000
005- Setting-up of a Guest House [IC]				
27- Minor Works/ Maintenance	...	4,15,000	7,00,000	8,00,000
50- Other Charges	...	...	...	...
<b>Total - 2220-60-800-005</b>	...	4,15,000	7,00,000	8,00,000



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
006- Campaign& Awairness Building inDistrict & Sub-division [IC]				
50- Other Charges	74,320	1,02,000	1,50,000	1,75,000
<b>Total - 2220-60-800-006</b>	74,320	1,02,000	1,50,000	1,75,000
007- Campaign & Awareness Building in District and Sub-Division [IC]				
50- Other Charges	...	...	...	...
010- Mahajati Sadan [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	43,68,507	44,57,000	1,24,57,000	45,00,000
36- Grants-in-aid-Salaries	1,35,82,273	1,40,12,000	1,45,26,000	1,49,63,000
<b>Total - 2220-60-800-010</b>	1,79,50,780	1,84,69,000	2,69,83,000	1,94,63,000
<b>Total - Administrative Expenditure</b>	3,91,26,057	4,93,03,000	5,49,45,000	4,91,92,000
<b>Total - 2220-60-800</b>	<b>3,91,26,057</b>	<b>4,93,03,000</b>	<b>5,49,45,000</b>	<b>4,91,92,000</b>
Voted	3,91,26,057	4,93,03,000	5,49,45,000	4,91,92,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2220 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**01 - FILMS**

**001- Direction and Administration**

Administrative Expenditure

001-Direction and Administration [IC]

70-Deduct Recoveries

    01-Others

	...	-1,000	-1,000	-1,000
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	...	-1,000	...	...
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	...	-2,000	-1,000	-1,000
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**105- Production of Films**

Administrative Expenditure

002-Development and Maintenance of Film Production Unit. [IC]

70-Deduct Recoveries

	...	-1,000	-1,000	-1,000
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	...	-1,000	...	...
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003-Production and Exhibition of Films [IC]

70-Deduct Recoveries

	...	-1,000	-1,000	-1,000
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	...	-1,000	...	...
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**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
State Development Schemes				
001-Development and Maintenance of Film Production Unit [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 105 - Deduct - Recoveries</i>				
	...	-4,000	-2,000	-2,000
<b>800- Other Expenditure</b>				
Administrative Expenditure				
001-Film Development Board [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
014-Setting up of an Art Film Theatre, Film Archive [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
015-Cinema Centenary Buildings [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
002-Modernisation of Studios / Laboratories [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 800 - Deduct - Recoveries</i>				
	...	-6,000	-3,000	-3,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Setting up of an Art Film Theatre, Film Archive [IC]				
70-Deduct Recoveries				
01-Others	-32,16,880	-1,000	-14,00,000	-15,00,000
02-W.B.H.S. 2008	...	-1,000	...	...
003-Setting up of Art Film theatre, Film archive. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
004-Direction and Administration [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
009-Cinema Centenary Buildings [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
011-Setting up of Roopkala Kendra [IC]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
014-Setting up of an Art Film Theatre, Film Archive [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-32,16,880	-8,000	-14,05,000	-15,05,000
<b>60- OTHERS</b>				
<b>001- Direction And Administration</b>				
Administrative Expenditure				
001-Entertainment of Dignitaries [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 001 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>101- Advertising and Visual Publicity</b>				
Administrative Expenditure				
001-Advertising , Sales and Publicity Expenses [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 101 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
<b>102- Information Centres</b>				
Administrative Expenditure				
001-Offices at Head Quarters [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
002-District and Sub-Division Offices [IC]				
70-Deduct Recoveries				
01-Others	-5,396	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
004-Information Centre at Chennai [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
006-Kolkata Information Centres [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
009-Setting up of a State Level Information Centre at Siliguri [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
02-W.B.H.S. 2008	...	-1,000	...	...
013-Information Centre at New Delhi [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
015-Information Centre at Agartala [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
003-Setting up of an Institute for Mass Media Research and Training [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
007-Modernisation of District and Sub-division level Information Centre. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	-5,396	-14,000	-7,000	-7,000
<b>106- Field Publicity</b>				
Administrative Expenditure				
001-Field Informations [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
002-Appointment of Field Workers at Block Level Information Centres [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
State Development Schemes				
003-Strengthening of Exhibition Set up [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
011-Implementation of Awareness Raising Action Plan(ARAP) [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 106 - Deduct - Recoveries</i>	...	-4,000	-2,000	-2,000
<b>107- Songs And Drama Services</b>				
Administrative Expenditure				
001-Folk Entertainment [IC]				
70-Deduct Recoveries				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
01-Others	...	-1,000	25,000	35,000
003-Setting up of a Folk Entertainment Centre at Siliguri. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
004-Setting up of a Song and Jatra Unit. [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 107 - Deduct - Recoveries</i>	...	-5,000	23,000	33,000
<b>110- Publications</b>				
Administrative Expenditure				
001-Publications [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 110 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
<b>789- Special Component Plan for Scheduled Castes</b>				
State Development Schemes				
001-Strengthening of Exhibition Set Up. [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 789 - Deduct - Recoveries</i>	...	...	...	...
<b>800- Other Expenditure</b>				
Administrative Expenditure				
001-State Ceremonies [IC]				
70-Deduct Recoveries				
01-Others	-54,000	-1,000	-30,000	-35,000
02-W.B.H.S. 2008	...	-1,000	...	...
002-Fair and Exhibitions [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
004-Introduction of Bengali and Nepali as Official Languages [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
005-Setting-up of a Guest House [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2220**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<hr/>				
006-Campaign& Awairness Building inDistrict & Sub-division [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
007-Campaign & Awareness Building in District and Sub-Division [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
010-Mahajati Sadan [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 800 - Deduct - Recoveries</i>	-54,000	-13,000	-36,000	-41,000
<hr/>				
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
001-Advertising, Sales and Publicity Expenses [IC]				
70-Deduct Recoveries				
01-Others	-95,383	-1,000	-60,000	-70,000
02-W.B.H.S. 2008	...	-1,000	...	...
002-Appointment of Field Workers at Block Level Information Centre [IC]				
70-Deduct Recoveries				
01-Others	-7,35,443	-1,000	-4,50,000	-4,80,000
003-Setting up of a Folk Entertainment Centre at Siliguri. [IC]				
70-Deduct Recoveries				
01-Others	-93,845	-1,000	-70,000	-75,000
006-Campaign and Awareness building in District and Sub-Division [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
007-Deduct Recoveries [IC]				
70-Deduct Recoveries				
01-Others	-1,482	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	-9,26,153	-7,000	-5,82,000	-6,27,000
<hr/>				
<i>Total - 2220 - Deduct - Recoveries</i>	-42,02,429	-68,000	-20,18,000	-21,58,000
<hr/>				

# REVENUE EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

B - Social Services - (g) Social Welfare and Nutrition

Head of Account : 2235 - Social Security And Welfare

Voted Rs. 322,01,01,000

Charged Rs. Nil

Total Rs. 322,01,01,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	322,01,01,000	...	322,01,01,000
Deduct - Recoveries	-1,000	...	-1,000
Net Expenditure	322,01,00,000	...	322,01,00,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>02 - SOCIAL WELFARE</b>				
<b>200- Other Programmes</b>				
State Development Schemes	246,35,74,887	276,76,00,000	266,76,00,000	258,00,00,000
<b>Total - 200</b>	<b>246,35,74,887</b>	<b>276,76,00,000</b>	<b>266,76,00,000</b>	<b>258,00,00,000</b>
<b>Total - 02</b>	<b>246,35,74,887</b>	<b>276,76,00,000</b>	<b>266,76,00,000</b>	<b>258,00,00,000</b>
<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>102- Pensions under Social Security Schemes</b>				
Administrative Expenditure	37,70,484	36,29,000	45,00,000	51,00,000
State Development Schemes	33,59,27,949	36,50,00,000	42,10,00,000	57,50,00,000
<b>Total - 102</b>	<b>33,96,98,433</b>	<b>36,86,29,000</b>	<b>42,55,00,000</b>	<b>58,01,00,000</b>
<b>110- Other Insurance Scheme</b>				
State Development Schemes	2,56,51,874	5,50,01,000	3,05,00,000	6,00,01,000
<b>Total - 110</b>	<b>2,56,51,874</b>	<b>5,50,01,000</b>	<b>3,05,00,000</b>	<b>6,00,01,000</b>
<b>Total - 60</b>	<b>36,53,50,307</b>	<b>42,36,30,000</b>	<b>45,60,00,000</b>	<b>64,01,01,000</b>
<b>Grand Total - Gross</b>	<b>282,89,25,194</b>	<b>319,12,30,000</b>	<b>312,36,00,000</b>	<b>322,01,01,000</b>
Voted	282,89,25,194	319,12,30,000	312,36,00,000	322,01,01,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>37,70,484</b>	<b>36,29,000</b>	<b>45,00,000</b>	<b>51,00,000</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>State Development Schemes</b>	<b>282,51,54,710</b>	<b>318,76,01,000</b>	<b>311,91,00,000</b>	<b>321,50,01,000</b>
<i>Deduct Recoveries</i>	<b>-32,000</b>	<b>-1,000</b>	<b>-1,000</b>	<b>-1,000</b>
<b>Grand Total - Net</b>	<b>282,88,93,194</b>	<b>319,12,29,000</b>	<b>312,35,99,000</b>	<b>322,01,00,000</b>
Voted	282,88,93,194	319,12,29,000	312,35,99,000	322,01,00,000
<i>Charged</i>	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2235-02-200 - OTHER PROGRAMMES</b>				
<b>02 - SOCIAL WELFARE</b>				
<b>200- Other Programmes</b>				
<b>State Development Schemes</b>				
050- Lok Prasar Prakaipa under Jai Bangla (JAIBANGLA) [IC]				
28- Payment of Professional and Special Services				
02-Other charges	18,22,17,160	36,00,00,000	26,00,00,000	25,00,00,000
31- Grants-in-aid-GENERAL				
02-Other Grants	225,26,87,000	232,00,00,000	232,00,00,000	228,00,00,000
50- Other Charges	2,86,70,727	8,76,00,000	8,76,00,000	5,00,00,000
<b>Total - State Development Schemes</b>	246,35,74,887	276,76,00,000	266,76,00,000	258,00,00,000
<b>Total - 2235-02-200</b>	<b>246,35,74,887</b>	<b>276,76,00,000</b>	<b>266,76,00,000</b>	<b>258,00,00,000</b>
Voted	246,35,74,887	276,76,00,000	266,76,00,000	258,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2235-60-102 - PENSIONS UNDER SOCIAL SECURITY SCHEMES**

<b>60 - OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>102- Pensions under Social Security Schemes</b>				
<b>Administrative Expenditure</b>				
005- Pension to Retired Journalists and Photo -Journalists [IC]				
04- Pension/Gratuities	...	...	...	...
31- Grants-in-aid-GENERAL				
02-Other Grants	37,70,484	36,29,000	45,00,000	51,00,000
<b>Total - Administrative Expenditure</b>	37,70,484	36,29,000	45,00,000	51,00,000
<b>State Development Schemes</b>				
018- Welfare Scheme for the Contributors to the Society [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	33,53,17,000	36,00,00,000	42,00,00,000	56,50,00,000
35- Grants for creation of Capital Assets	...	...	...	...
50- Other Charges	6,10,949	50,00,000	10,00,000	1,00,00,000
<b>Total - State Development Schemes</b>	33,59,27,949	36,50,00,000	42,10,00,000	57,50,00,000
<b>Total - 2235-60-102</b>	<b>33,96,98,433</b>	<b>36,86,29,000</b>	<b>42,55,00,000</b>	<b>58,01,00,000</b>
Voted	33,96,98,433	36,86,29,000	42,55,00,000	58,01,00,000
Charged	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2235**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 911 - Deduct - Recoveries</i>	...	...	...	...
<b>60- OTHER SOCIAL SECURITY AND WELFARE PROGRAMMES</b>				
<b>102- Pensions under Social Security Schemes</b>				
State Development Schemes				
018-Welfare Scheme for the Contributors to the Society [IC]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 102 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
002-Medical Insurance Scheme for Film and Television				
Artists/Technicians [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 911 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>Total - 2235 - Deduct - Recoveries</b>	-32,000	-1,000	-1,000	-1,000

**REVENUE EXPENDITURE**  
**DEMAND No. 30**  
**Information & Cultural Affairs Department**  
**B - Social Services - (h) Others**  
**Head of Account : 2250 - Other Social Services**

**Voted Rs. 1,70,00,000** *Charged Rs. Nil* **Total Rs. 1,70,00,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>1,70,00,000</b>	...	<b>1,70,00,000</b>
<i>Deduct - Recoveries</i>	<b>-1,000</b>	...	<b>-1,000</b>
<b>Net Expenditure</b>	<b>1,69,99,000</b>	...	<b>1,69,99,000</b>

**REVENUE EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>103- Upkeep of Shrines, Temples, etc.</b>				
State Development Schemes	...	...	<b>30,00,000</b>	<b>1,00,00,000</b>
<b>Total - 103</b>	...	...	<b>30,00,000</b>	<b>1,00,00,000</b>
<b>800- Other Expenditure</b>				
Administrative Expenditure	...	<b>70,00,000</b>	<b>70,00,000</b>	<b>70,00,000</b>
<b>Total - 800</b>	...	<b>70,00,000</b>	<b>70,00,000</b>	<b>70,00,000</b>
<b>Grand Total - Gross</b>	...	<b>70,00,000</b>	<b>1,00,00,000</b>	<b>1,70,00,000</b>
Voted	...	70,00,000	1,00,00,000	1,70,00,000
<i>Charged</i>	...	...	...	...
<b>Administrative Expenditure</b>	...	<b>70,00,000</b>	<b>70,00,000</b>	<b>70,00,000</b>
<b>State Development Schemes</b>	...	...	<b>30,00,000</b>	<b>1,00,00,000</b>
<i>Deduct Recoveries</i>	...	<b>-1,000</b>	<b>-1,000</b>	<b>-1,000</b>
<b>Grand Total - Net</b>	...	<b>69,99,000</b>	<b>99,99,000</b>	<b>1,69,99,000</b>
Voted	...	69,99,000	99,99,000	1,69,99,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2250**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC.</b>				
<b>103- Upkeep of Shrines, Temples, etc.</b>				
<b>State Development Schemes</b>				
008- Gangasagar Mela [IC]				
50- Other Charges	...	...	30,00,000	1,00,00,000
<b>Total - State Development Schemes</b>	...	...	30,00,000	1,00,00,000
<b>Total - 2250-00-103</b>	...	...	<b>30,00,000</b>	<b>1,00,00,000</b>
Voted	...	...	30,00,000	1,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2250-00-800 - OTHER EXPENDITURE**

<b>800- Other Expenditure</b>				
<b>Administrative Expenditure</b>				
006- The Board of Trustees, Mahajati Sadan [IC]				
31- Grants-in-aid-GENERAL				
02-Other Grants	...	...	...	...
36- Grants-in-aid-Salaries	...	70,00,000	70,00,000	70,00,000
<b>Total - Administrative Expenditure</b>	...	70,00,000	70,00,000	70,00,000
<b>Total - 2250-00-800</b>	...	<b>70,00,000</b>	<b>70,00,000</b>	<b>70,00,000</b>
Voted	...	70,00,000	70,00,000	70,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2250 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

<b>800- Other Expenditure</b>				
<b>Administrative Expenditure</b>				
006-The Board of Trustees, Mahajati Sadan [IC]				
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
<i>Total - 800 - Deduct - Recoveries</i>	...	-1,000	-1,000	-1,000
<b>Total - 2250 - Deduct - Recoveries</b>	...	-1,000	-1,000	-1,000

**REVENUE EXPENDITURE**

DEMAND No. 30

Information &amp; Cultural Affairs Department

B - Social Services - (h) Others

Head of Account : 2251 - Secretariat--Social Services

Voted Rs. 10,39,66,000

Charged Rs. Nil

Total Rs. 10,39,66,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	10,39,66,000	...	10,39,66,000
Deduct - Recoveries	-56,000	...	-56,000
Net Expenditure	10,39,10,000	...	10,39,10,000

**REVENUE EXPENDITURE****ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>090- Secretariate</b>				
Administrative Expenditure	9,38,64,193	10,76,36,000	10,05,83,000	10,39,66,000
<b>Total - 090</b>	<b>9,38,64,193</b>	<b>10,76,36,000</b>	<b>10,05,83,000</b>	<b>10,39,66,000</b>
<b>Grand Total - Gross</b>	<b>9,38,64,193</b>	<b>10,76,36,000</b>	<b>10,05,83,000</b>	<b>10,39,66,000</b>
Voted	9,38,64,193	10,76,36,000	10,05,83,000	10,39,66,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>9,38,64,193</b>	<b>10,76,36,000</b>	<b>10,05,83,000</b>	<b>10,39,66,000</b>
<b>Deduct Recoveries</b>	<b>-98,705</b>	<b>-3,000</b>	<b>-51,000</b>	<b>-56,000</b>
<b>Grand Total - Net</b>	<b>9,37,65,488</b>	<b>10,76,33,000</b>	<b>10,05,32,000</b>	<b>10,39,10,000</b>
Voted	9,37,65,488	10,76,33,000	10,05,32,000	10,39,10,000
Charged	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE</b>				
<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
012- Information and Cultural Affairs Department [IC]				
01- Salaries				
01-Pay	7,29,30,596	8,31,79,000	7,51,19,000	7,73,73,000
14-Grade Pay	36,817	12,000	37,000	37,000
02-Dearness Allowance	25,91,703	40,00,000	50,28,000	55,31,000
03-House Rent Allowance	71,90,155	79,03,000	74,06,000	76,28,000
04-Ad hoc Bonus	2,30,400	3,45,000	3,20,000	3,24,000
07-Other Allowances	5,08,974	2,54,000	7,13,000	7,34,000
12-Medical Allowance	87,584	1,20,000	1,20,000	1,20,000
<b>Total - 2251-00-090-012-01</b>	8,35,76,229	9,58,13,000	8,87,43,000	9,17,47,000
-----				
02- Wages	33,11,436	30,00,000	34,44,000	35,82,000
07- Medical Reimbursements	...	1,37,000	1,37,000	1,37,000
11- Travel Expenses	4,922	1,05,000	50,000	60,000
12- Medical Reimbursements under WBHS 2008	5,54,411	7,66,000	9,00,000	9,40,000
13- Office Expenses				
01-Electricity	...	...	...	...
02-Telephone	...	...	...	...
03-Maintenance / P.O.L. for Office Vehicles	11,94,422	12,26,000	13,00,000	14,00,000
04-Other Office Expenses	15,54,056	21,50,000	15,70,000	16,01,000
<b>Total - 2251-00-090-012-13</b>	27,48,478	33,76,000	28,70,000	30,01,000
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20- Other Administrative Expenses	36,68,717	38,57,000	38,57,000	38,57,000
27- Minor Works/ Maintenance	...	1,13,000	1,13,000	1,25,000
28- Payment of Professional and Special Services				
02-Other charges	...	2,44,000	2,44,000	2,69,000
50- Other Charges	...	2,25,000	2,25,000	2,48,000
<b>Total - Administrative Expenditure</b>	9,38,64,193	10,76,36,000	10,05,83,000	10,39,66,000
-----				
<b>Total - 2251-00-090</b>	<b>9,38,64,193</b>	<b>10,76,36,000</b>	<b>10,05,83,000</b>	<b>10,39,66,000</b>
-----				
Voted	9,38,64,193	10,76,36,000	10,05,83,000	10,39,66,000
Charged	...	...	...	...
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**DETAILED ACCOUNT NO. 2251 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

**090- Secretariate**

Administrative Expenditure

012-Information and Cultural Affairs Department [IC]

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	-1,000	...	...
<i>Total - 090 - Deduct - Recoveries</i>	...	-2,000	-1,000	-1,000
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
012-Information and Cultural Affairs Department [IC]				
70-Deduct Recoveries				
01-Others	-98,705	-1,000	-50,000	-55,000
<i>Total - 911 - Deduct - Recoveries</i>	-98,705	-1,000	-50,000	-55,000
<i>Total - 2251 - Deduct - Recoveries</i>	-98,705	-3,000	-51,000	-56,000



# CAPITAL EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

A. Capital Account of General Services -

Head of Account : 4059 - Capital Outlay on Public Works

Voted Rs. 37,77,50,000

Charged Rs. Nil

Total Rs. 37,77,50,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	37,77,50,000	...	37,77,50,000
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	37,77,50,000	...	37,77,50,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
State Development Schemes	7,02,56,974	35,00,00,000	21,00,00,000	35,00,00,000
<b>Total - 051</b>	7,02,56,974	35,00,00,000	21,00,00,000	35,00,00,000
<b>Total - 01</b>	7,02,56,974	35,00,00,000	21,00,00,000	35,00,00,000
<b>80 - GENERAL</b>				
<b>001- Direction and Administration</b>				
Administrative Expenditure	...	...	2,20,000	2,50,000
<b>Total - 001</b>	...	...	2,20,000	2,50,000
<b>052- Machinery and Equipment</b>				
State Development Schemes	16,39,002	2,75,00,000	50,00,000	2,75,00,000
<b>Total - 052</b>	16,39,002	2,75,00,000	50,00,000	2,75,00,000
<b>Total - 80</b>	16,39,002	2,75,00,000	52,20,000	2,77,50,000
<b>Grand Total - Gross</b>	7,18,95,976	37,75,00,000	21,52,20,000	37,77,50,000
Voted	7,18,95,976	37,75,00,000	21,52,20,000	37,77,50,000
<i>Charged</i>	...	...	...	...
Administrative Expenditure	...	...	2,20,000	2,50,000
State Development Schemes	7,18,95,976	37,75,00,000	21,50,00,000	37,75,00,000

**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>7,18,95,976</b>	<b>37,75,00,000</b>	<b>21,52,20,000</b>	<b>37,77,50,000</b>
Voted	7,18,95,976	37,75,00,000	21,52,20,000	37,77,50,000
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4059**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 4059-01-051 - CONSTRUCTION</b>				
<b>01 - OFFICE BUILDINGS</b>				
<b>051- Construction</b>				
<b>State Development Schemes</b>				
044- Construction of Buildingsat Mahajati Sadan and Other Manchas. [IC]				
53- Major Works / Land and Buildings	7,02,56,974	35,00,00,000	21,00,00,000	35,00,00,000
<b>Total - State Development Schemes</b>	7,02,56,974	35,00,00,000	21,00,00,000	35,00,00,000
<b>Total - 4059-01-051</b>	<b>7,02,56,974</b>	<b>35,00,00,000</b>	<b>21,00,00,000</b>	<b>35,00,00,000</b>
Voted	7,02,56,974	35,00,00,000	21,00,00,000	35,00,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4059-80-001 - DIRECTION AND ADMINISTRATION**

<b>80 - GENERAL</b>				
<b>001- Direction and Administration</b>				
<b>Administrative Expenditure</b>				
002- Procurement of computers, photocopier machines and peripherals [IC]				
60- Other Capital Expenditure	...	...	2,20,000	2,50,000
<b>Total - Administrative Expenditure</b>	...	...	2,20,000	2,50,000
<b>Total - 4059-80-001</b>	...	...	<b>2,20,000</b>	<b>2,50,000</b>
Voted	...	...	2,20,000	2,50,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4059-80-052 - MACHINERY AND EQUIPMENT**

<b>80 - GENERAL</b>				
<b>052- Machinery and Equipment</b>				
<b>State Development Schemes</b>				
001- Installation of modern equipment/tools/Plants [IC]				
52- Machinery and Equipment/Tools and Plants	16,39,002	2,75,00,000	50,00,000	2,75,00,000
<b>Total - State Development Schemes</b>	16,39,002	2,75,00,000	50,00,000	2,75,00,000
<b>Total - 4059-80-052</b>	<b>16,39,002</b>	<b>2,75,00,000</b>	<b>50,00,000</b>	<b>2,75,00,000</b>
Voted	16,39,002	2,75,00,000	50,00,000	2,75,00,000
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4059**

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Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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# CAPITAL EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

B. Capital Account of Social Services - (a) Capital Account of Education, Sports, Art and Culture

Head of Account : 4202 - Capital Outlay on Education, Sports, Art and Culture

<b>Voted Rs. 20,00,00,000</b>	<i>Charged Rs. Nil</i>	<b>Total Rs. 20,00,00,000</b>
	<b>Voted Rs.</b>	<b>Charged Rs.</b>
		<b>Total Rs.</b>
<b>Gross Expenditure</b>	<b>20,00,00,000</b>	<b>...</b>
<i>Deduct - Recoveries</i>	<b>...</b>	<b>...</b>
<b>Net Expenditure</b>	<b>20,00,00,000</b>	<b>...</b>

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>04 - ART AND CULTURE</b>				
<b>800- Other Expenditure</b>				
State Development Schemes	18,75,460	24,50,00,000	13,00,00,000	20,00,00,000
<b>Total - 800</b>	<b>18,75,460</b>	<b>24,50,00,000</b>	<b>13,00,00,000</b>	<b>20,00,00,000</b>
<b>Grand Total - Gross</b>	<b>18,75,460</b>	<b>24,50,00,000</b>	<b>13,00,00,000</b>	<b>20,00,00,000</b>
Voted	18,75,460	24,50,00,000	13,00,00,000	20,00,00,000
<i>Charged</i>	...	...	...	...
State Development Schemes	18,75,460	24,50,00,000	13,00,00,000	20,00,00,000
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>18,75,460</b>	<b>24,50,00,000</b>	<b>13,00,00,000</b>	<b>20,00,00,000</b>
Voted	18,75,460	24,50,00,000	13,00,00,000	20,00,00,000
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4202**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 4202-04-800 - OTHER EXPENDITURE</b>				
<b>04 - ART AND CULTURE</b>				
<b>800- Other Expenditure</b>				
<b>State Development Schemes</b>				
002- Setting up of West Bengal Tele Academy [IC]				
52- Machinery and Equipment/Tools and Plants	...	10,00,00,000	3,00,00,000	10,00,00,000
53- Major Works / Land and Buildings	18,75,460	14,50,00,000	10,00,00,000	10,00,00,000
<b>Total - State Development Schemes</b>	18,75,460	24,50,00,000	13,00,00,000	20,00,00,000
<b>Total - 4202-04-800</b>	<b>18,75,460</b>	<b>24,50,00,000</b>	<b>13,00,00,000</b>	<b>20,00,00,000</b>
Voted	18,75,460	24,50,00,000	13,00,00,000	20,00,00,000
<i>Charged</i>	...	...	...	...

# CAPITAL EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

B. Capital Account of Social Services - (d) Capital Account of Information and Broadcasting

Head of Account : 4220 - Capital Outlay on Information and Publicity

<b>Voted Rs. 40,15,00,000</b>	<i>Charged Rs. Nil</i>	<b>Total Rs. 40,15,00,000</b>
	Voted Rs.	Charged Rs.
		Total Rs.
Gross Expenditure	40,15,00,000	... 40,15,00,000
<i>Deduct - Recoveries</i>	...	...
Net Expenditure	40,15,00,000	... 40,15,00,000

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>01 - FILMS</b>				
<b>190- Investment in Public Sector and Other Undertakings</b>				
State Development Schemes	...	...	...	...
<b>Total - 190</b>	...	...	...	...
<b>200- Other Buildings</b>				
State Development Schemes	1,66,63,759	29,00,00,000	13,90,00,000	32,15,00,000
<b>Total - 200</b>	1,66,63,759	29,00,00,000	13,90,00,000	32,15,00,000
<b>201- Studios</b>				
State Development Schemes	...	...	...	...
<b>Total - 201</b>	...	...	...	...
<b>Total - 01</b>	1,66,63,759	29,00,00,000	13,90,00,000	32,15,00,000
<b>60 - OTHERS</b>				
<b>101- Buildings</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	40,18,836	4,25,00,000	1,50,00,000	8,00,00,000
<b>Total - 101</b>	40,18,836	4,25,00,000	1,50,00,000	8,00,00,000
<b>Total - 60</b>	40,18,836	4,25,00,000	1,50,00,000	8,00,00,000

**CAPITAL EXPENDITURE**  
**ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Grand Total - Gross</b>	<b>2,06,82,595</b>	<b>33,25,00,000</b>	<b>15,40,00,000</b>	<b>40,15,00,000</b>
Voted	2,06,82,595	33,25,00,000	15,40,00,000	40,15,00,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	<b>2,06,82,595</b>	<b>33,25,00,000</b>	<b>15,40,00,000</b>	<b>40,15,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>2,06,82,595</b>	<b>33,25,00,000</b>	<b>15,40,00,000</b>	<b>40,15,00,000</b>
Voted	2,06,82,595	33,25,00,000	15,40,00,000	40,15,00,000
<i>Charged</i>	...	...	...	...



**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4220**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 4220-01-190 - INVESTMENT IN PUBLIC SECTOR AND OTHER UNDERTAKINGS</b>				
<b>01 - FILMS</b>				
<b>190- Investment in Public Sector and Other Undertakings</b>				
<b>State Development Schemes</b>				
003- Centenary Buildings [IC]				
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	...	...	...
004- Restoration and Preservation of Bengali films [IC]				
60- Other Capital Expenditure	...	...	...	...
<b>Total - 4220-01-190</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4220-01-200 - OTHER BUILDINGS**

<b>01 - FILMS</b>				
<b>200- Other Buildings</b>				
<b>State Development Schemes</b>				
001- Construction/Renovation for Nandan [IC]				
52- Machinery and Equipment/Tools and Plants	...	...	...	2,00,00,000
53- Major Works / Land and Buildings	3,37,201	3,00,00,000	2,00,00,000	3,00,00,000
<b>Total - 4220-01-200-001</b>	3,37,201	3,00,00,000	2,00,00,000	5,00,00,000
003- Centenary Buildings [IC]				
52- Machinery and Equipment/Tools and Plants	...	50,00,000	20,00,000	50,00,000
53- Major Works / Land and Buildings	1,57,54,746	20,00,00,000	10,00,00,000	20,00,00,000
<b>Total - 4220-01-200-003</b>	1,57,54,746	20,50,00,000	10,20,00,000	20,50,00,000
004- Digitization and Restoration of Government produced / Government produced feature as well as Documentary Films [IC]				
53- Major Works / Land and Buildings	...	...	...	...
60- Other Capital Expenditure	...	25,00,000	10,00,000	15,00,000
<b>Total - 4220-01-200-004</b>	...	25,00,000	10,00,000	15,00,000
005- Construction /Renovation for Roopkala Kendra [IC]				
52- Machinery and Equipment/Tools and Plants	...	2,10,00,000	80,00,000	3,00,00,000
53- Major Works / Land and Buildings	5,71,812	3,15,00,000	80,00,000	3,50,00,000
<b>Total - 4220-01-200-005</b>	5,71,812	5,25,00,000	1,60,00,000	6,50,00,000

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4220**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Total - State Development Schemes</b>	1,66,63,759	29,00,00,000	13,90,00,000	32,15,00,000
<b>Total - 4220-01-200</b>	<b>1,66,63,759</b>	<b>29,00,00,000</b>	<b>13,90,00,000</b>	<b>32,15,00,000</b>
Voted	1,66,63,759	29,00,00,000	13,90,00,000	32,15,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4220-01-201 - STUDIOS**

**01 - FILMS**

**201- Studios**

**State Development Schemes**

001- Acquisition of Studios [IC]

53- Major Works / Land and Buildings

...	...	...	...	...
<b>Total - 4220-01-201</b>	...	...	...	...

Voted	...	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 4220-60-101 - BUILDINGS**

**60 - OTHERS**

**101- Buildings**

**State Development Schemes**

003- Setting up of a new office building in District. [IC]

53- Major Works / Land and Buildings

40,18,836	3,00,00,000	1,00,00,000	7,00,00,000
<b>Total - 4220-60-101-003</b>	40,18,836	3,00,00,000	7,00,00,000

006- Construction Of New Floors & Renovation Of Technicians  
Studio I [IC]

53- Major Works / Land and Buildings

...	1,25,00,000	50,00,000	1,00,00,000
<b>Total - 4220-60-101-006</b>	...	1,25,00,000	50,00,000

<b>Total - State Development Schemes</b>	40,18,836	4,25,00,000	1,50,00,000	8,00,00,000
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<b>Total - 4220-60-101</b>	<b>40,18,836</b>	<b>4,25,00,000</b>	<b>1,50,00,000</b>	<b>8,00,00,000</b>
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Voted	40,18,836	4,25,00,000	1,50,00,000	8,00,00,000
Charged	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4220**

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	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<i>Total - 4220 - Deduct - Recoveries</i>	...	...	...	...

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# LOAN EXPENDITURE

DEMAND No. 30

Information & Cultural Affairs Department

F. Loans and Advances -

Head of Account : 6220 - Loans for Information and Publicity

Voted Rs. 2,10,00,000

Charged Rs. Nil

Total Rs. 2,10,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	2,10,00,000	...	2,10,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	2,10,00,000	...	2,10,00,000

## LOAN EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>01 - FILMS</b>				
<b>190- Loans to Public Sector and Other Undertakings</b>				
Administrative Expenditure	95,11,046	2,10,00,000	2,00,00,000	2,10,00,000
State Development Schemes	...	...	...	...
<b>Total - 190</b>	<b>95,11,046</b>	<b>2,10,00,000</b>	<b>2,00,00,000</b>	<b>2,10,00,000</b>
<b>Grand Total - Gross</b>	<b>95,11,046</b>	<b>2,10,00,000</b>	<b>2,00,00,000</b>	<b>2,10,00,000</b>
Voted	95,11,046	2,10,00,000	2,00,00,000	2,10,00,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>95,11,046</b>	<b>2,10,00,000</b>	<b>2,00,00,000</b>	<b>2,10,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>95,11,046</b>	<b>2,10,00,000</b>	<b>2,00,00,000</b>	<b>2,10,00,000</b>
Voted	95,11,046	2,10,00,000	2,00,00,000	2,10,00,000
Charged	...	...	...	...

**LOAN EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 6220**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 6220-01-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS</b>				
<b>01 - FILMS</b>				
<b>190- Loans to Public Sector and Other Undertakings</b>				
<b>Administrative Expenditure</b>				
001- Loans to West Bengal Film Development Corporation [IC]				
55- Loans and Advances	95,11,046	2,10,00,000	2,00,00,000	2,10,00,000
<b>Total - Administrative Expenditure</b>	95,11,046	2,10,00,000	2,00,00,000	2,10,00,000
<b>Total - 6220-01-190</b>	<b>95,11,046</b>	<b>2,10,00,000</b>	<b>2,00,00,000</b>	<b>2,10,00,000</b>
Voted	95,11,046	2,10,00,000	2,00,00,000	2,10,00,000
<i>Charged</i>	...	...	...	...

# LOAN EXPENDITURE

## DEMAND No. 30

### Information & Cultural Affairs Department

#### F. Loans and Advances -

#### Head of Account : 6875 - Loans for Other Industries

Voted Rs. 9,30,00,000

Charged Rs. Nil

Total Rs. 9,30,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	9,30,00,000	...	9,30,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	9,30,00,000	...	9,30,00,000

## LOAN EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>60 - OTHER INDUSTRIES</b>				
<b>190- Loans to Public Sector and other Undertakings</b>				
Administrative Expenditure	3,09,99,942	2,20,00,000	2,20,00,000	2,30,00,000
<b>Total - 190</b>	<b>3,09,99,942</b>	<b>2,20,00,000</b>	<b>2,20,00,000</b>	<b>2,30,00,000</b>
<b>800- Other Loans</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	10,26,000	3,75,00,000	...	7,00,00,000
<b>Total - 800</b>	<b>10,26,000</b>	<b>3,75,00,000</b>	<b>...</b>	<b>7,00,00,000</b>
<b>Grand Total - Gross</b>	<b>3,20,25,942</b>	<b>5,95,00,000</b>	<b>2,20,00,000</b>	<b>9,30,00,000</b>
Voted	3,20,25,942	5,95,00,000	2,20,00,000	9,30,00,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>3,09,99,942</b>	<b>2,20,00,000</b>	<b>2,20,00,000</b>	<b>2,30,00,000</b>
<b>State Development Schemes</b>	<b>10,26,000</b>	<b>3,75,00,000</b>	<b>...</b>	<b>7,00,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>3,20,25,942</b>	<b>5,95,00,000</b>	<b>2,20,00,000</b>	<b>9,30,00,000</b>
Voted	3,20,25,942	5,95,00,000	2,20,00,000	9,30,00,000
Charged	...	...	...	...

**LOAN EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 6875**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 6875-60-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS</b>				
<b>60 - OTHER INDUSTRIES</b>				
<b>190- Loans to Public Sector and other Undertakings</b>				
<b>Administrative Expenditure</b>				
001- Loans to Basumati Corporation [IC]				
55- Loans and Advances	3,09,99,942	2,20,00,000	2,20,00,000	2,30,00,000
<b>Total - Administrative Expenditure</b>	3,09,99,942	2,20,00,000	2,20,00,000	2,30,00,000
<b>Total - 6875-60-190</b>	<b>3,09,99,942</b>	<b>2,20,00,000</b>	<b>2,20,00,000</b>	<b>2,30,00,000</b>
Voted	3,09,99,942	2,20,00,000	2,20,00,000	2,30,00,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 6875-60-800 - OTHER LOANS**

<b>60 - OTHER INDUSTRIES</b>				
<b>800- Other Loans</b>				
<b>Administrative Expenditure</b>				
002- Loans to Basumati Corporation for Printing of News Paper from Siliguri [IC]				
55- Loans and Advances	...	...	...	...
003- Loans to Basumati Corporation for Payment of Arrear PF/ESI/ Bank dues [IC]				
55- Loans and Advances	...	...	...	...
004- Loans to Basumati Corporation for Publishing Sagar Math Patrika [IC]				
55- Loans and Advances	...	...	...	...
005- Loans to Basumati Corporation [IC]				
55- Loans and Advances	...	...	...	...
<b>State Development Schemes</b>				
001- Loans to Basumati Corporation [IC]				
55- Loans and Advances	10,26,000	3,75,00,000	...	7,00,00,000
<b>Total - State Development Schemes</b>	10,26,000	3,75,00,000	...	7,00,00,000
<b>Total - 6875-60-800</b>	<b>10,26,000</b>	<b>3,75,00,000</b>	...	<b>7,00,00,000</b>
Voted	10,26,000	3,75,00,000	...	7,00,00,000
Charged	...	...	...	...

# REVENUE EXPENDITURE

## DEMAND No. 31

### Information Technology & Electronics Department

#### B - Social Services - (h) Others

#### Head of Account : 2250 - Other Social Services

Voted Rs. 1,00,00,000

Charged Rs. Nil

Total Rs. 1,00,00,000

	Voted Rs.	Charged Rs.	Total Rs.
Gross Expenditure	1,00,00,000	...	1,00,00,000
Deduct - Recoveries	...	...	...
Net Expenditure	1,00,00,000	...	1,00,00,000

## REVENUE EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
103- Upkeep of Shrines, Temples, etc. State Development Schemes	...	...	...	1,00,00,000
Total - 103	...	...	...	1,00,00,000
Grand Total - Gross	...	...	...	1,00,00,000
Voted	...	...	...	1,00,00,000
Charged	...	...	...	...
State Development Schemes	...	...	...	1,00,00,000
Deduct Recoveries	...	...	...	...
Grand Total - Net	...	...	...	1,00,00,000
Voted	...	...	...	1,00,00,000
Charged	...	...	...	...



**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2250**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2250-00-103 - UPKEEP OF SHRINES, TEMPLES, ETC.</b>				
<b>103- Upkeep of Shrines, Temples, etc.</b>				
<b>State Development Schemes</b>				
019- Gangasagar Mela [IT]				
50- Other Charges	...	...	...	1,00,00,000
<b>Total - State Development Schemes</b>	...	...	...	1,00,00,000
<b>Total - 2250-00-103</b>	...	...	...	<b>1,00,00,000</b>
Voted	...	...	...	1,00,00,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE****DEMAND No. 31****Information Technology & Electronics Department****B - Social Services - (h) Others****Head of Account : 2251 - Secretariat--Social Services****Voted Rs. 208,66,44,000****Charged Rs. Nil****Total Rs. 208,66,44,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>208,66,44,000</b>	...	<b>208,66,44,000</b>
<i>Deduct - Recoveries</i>	<b>-1,000</b>	...	<b>-1,000</b>
<b>Net Expenditure</b>	<b>208,66,43,000</b>	...	<b>208,66,43,000</b>

**REVENUE EXPENDITURE****ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>003- Training</b>				
Administrative Expenditure	3,39,679	...	...	...
<b>Total - 003</b>	<b>3,39,679</b>	...	...	...
<b>090- Secretariate</b>				
Administrative Expenditure	18,89,69,250	6,07,77,000	3,40,82,000	3,66,44,000
State Development Schemes	80,10,07,170	196,35,00,000	52,78,45,000	205,00,00,000
State Development Schemes (Central Assistance)	...	...	...	...
<b>Total - 090</b>	<b>98,99,76,420</b>	<b>202,42,77,000</b>	<b>56,19,27,000</b>	<b>208,66,44,000</b>
<b>092- Other Offices</b>				
State Development Schemes	...	...	...	...
<b>Total - 092</b>	...	...	...	...
<b>Grand Total - Gross</b>	<b>99,03,16,099</b>	<b>202,42,77,000</b>	<b>56,19,27,000</b>	<b>208,66,44,000</b>
Voted	99,03,16,099	202,42,77,000	56,19,27,000	208,66,44,000
Charged	...	...	...	...
<b>Administrative Expenditure</b>	<b>18,93,08,929</b>	<b>6,07,77,000</b>	<b>3,40,82,000</b>	<b>3,66,44,000</b>
<b>State Development Schemes</b>	<b>80,10,07,170</b>	<b>196,35,00,000</b>	<b>52,78,45,000</b>	<b>205,00,00,000</b>
<i>Deduct Recoveries</i>	<b>-10,61,42,477</b>	<b>-1,000</b>	<b>-1,000</b>	<b>-1,000</b>

**REVENUE EXPENDITURE  
ABSTRACT ACCOUNT**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>Grand Total - Net</b>	<b>88,41,73,622</b>	<b>202,42,76,000</b>	<b>56,19,26,000</b>	<b>208,66,43,000</b>
Voted	88,41,73,622	202,42,76,000	56,19,26,000	208,66,43,000
<i>Charged</i>	...	...	...	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 2251-00-003 - TRAINING</b>				
<b>003- Training</b>				
<b>Administrative Expenditure</b>				
001- Training for Computer related issues & Information Technology [IT]				
98- Training	3,39,679	...	...	...
<b>Total - Administrative Expenditure</b>	3,39,679	...	...	...
<b>Total - 2251-00-003</b>	<b>3,39,679</b>	...	...	...
Voted	3,39,679	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2251-00-090 - SECRETARIATE**

<b>090- Secretariate</b>				
<b>Administrative Expenditure</b>				
018- Department of Information Technology [IT]				
01- Salaries				
01-Pay	1,32,94,957	1,70,26,000	1,46,51,000	1,60,91,000
14-Grade Pay	...	...	...	...
02-Dearness Allowance	17,46,110	12,00,000	22,26,000	24,49,000
03-House Rent Allowance	8,69,758	12,50,000	9,56,000	10,85,000
04-Ad hoc Bonus	48,000	67,000	64,000	66,000
07-Other Allowances	3,41,412	3,00,000	4,78,000	4,92,000
12-Medical Allowance	6,855	6,000	6,000	7,000
<b>Total - 2251-00-090-018-01</b>	1,63,07,092	1,98,49,000	1,83,81,000	2,01,90,000
02- Wages	9,20,801	7,98,000	9,58,000	9,96,000
07- Medical Reimbursements	2,21,840	75,000	75,000	1,00,000
11- Travel Expenses	3,39,912	3,56,000	3,43,000	3,56,000
12- Medical Reimbursements under WBHS 2008	76,896	3,00,000	3,00,000	3,10,000
13- Office Expenses				
01-Electricity	22,33,237	11,77,000	23,00,000	23,69,000
02-Telephone	1,02,732	1,10,000	1,04,000	1,05,000
03-Maintenance / P.O.L. for Office Vehicles	10,88,791	41,80,000	11,32,000	11,66,000
04-Other Office Expenses	9,03,769	9,22,000	9,22,000	9,31,000
<b>Total - 2251-00-090-018-13</b>	43,28,529	63,89,000	44,58,000	45,71,000
50- Other Charges	2,68,599	10,000	6,27,000	6,46,000
<b>Total - 2251-00-090-018</b>	2,24,63,669	2,77,77,000	2,51,42,000	2,71,69,000

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
028- Activities relating to promotion of Information Technology [IT]				
14- Rents, Rates and Taxes	...	1,30,00,000	34,40,000	35,09,000
26- Advertising and Publicity Expenses	8,79,298	...	...	...
28- Payment of Professional and Special Services				
02-Other charges	8,81,28,988	...	5,00,000	5,15,000
50- Other Charges	7,74,97,295	2,00,00,000	50,00,000	54,51,000
<b>Total - 2251-00-090-028</b>	16,65,05,581	3,30,00,000	89,40,000	94,75,000
<b>Total - Administrative Expenditure</b>	18,89,69,250	6,07,77,000	3,40,82,000	3,66,44,000
<b>State Development Schemes</b>				
003- Computerisation of Govt. Work [IT]				
77- Computerisation	18,86,567	1,00,00,000	40,00,000	25,00,000
<b>Total - 2251-00-090-003</b>	18,86,567	1,00,00,000	40,00,000	25,00,000
004- Training in Information Technology [IT]				
98- Training	84,61,980	25,00,000	25,00,000	1,00,00,000
<b>Total - 2251-00-090-004</b>	84,61,980	25,00,000	25,00,000	1,00,00,000
005- Promotion of Information Technology based Industries [IT]				
14- Rents, Rates and Taxes	75,24,678	...	...	5,50,00,000
26- Advertising and Publicity Expenses	...	50,00,000	7,45,000	1,00,00,000
28- Payment of Professional and Special Services				
02-Other charges	1,15,51,018	5,00,00,000	1,90,00,000	6,00,00,000
35- Grants for creation of Capital Assets	26,04,88,346	30,00,00,000	30,00,00,000	80,00,00,000
50- Other Charges	...	1,00,00,000	10,00,000	7,50,00,000
<b>Total - 2251-00-090-005</b>	27,95,64,042	36,50,00,000	32,07,45,000	100,00,00,000
007- Promotion of institutions imparting specialized education in IT, Communications & Electronics [IT]				
50- Other Charges	5,70,08,535	10,00,00,000	1,10,00,000	20,00,00,000
<b>Total - 2251-00-090-007</b>	5,70,08,535	10,00,00,000	1,10,00,000	20,00,00,000
008- E-Governance and Citizen - Government Interface [IT]				
77- Computerisation	...	1,00,00,000	50,00,000	1,00,00,000
<b>Total - 2251-00-090-008</b>	...	1,00,00,000	50,00,000	1,00,00,000
010- Arrangement for Video-conference and other Network connections [IT]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
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28- Payment of Professional and Special Services				
02-Other charges	...	...	...	...
77- Computerisation	40,04,53,693	11,70,00,000	1,00,00,000	36,00,00,000
<b>Total - 2251-00-090-010</b>	40,04,53,693	11,70,00,000	1,00,00,000	36,00,00,000
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029- Upkeeping and maintenance of infrastructure in Indo-Bangladesh Border relating to export facilitation [IT]				
19- Maintenance	...	2,00,00,000	50,00,000	...
<b>Total - 2251-00-090-029</b>	...	2,00,00,000	50,00,000	...
<hr/>				
030- WBSWAN [IT]				
13- Office Expenses				
01-Electricity	28,94,927	65,00,000	30,00,000	...
02-Telephone	...	50,00,000	5,00,000	50,00,000
<b>Total - 2251-00-090-030-13</b>	28,94,927	1,15,00,000	35,00,000	50,00,000
<hr/>				
14- Rents, Rates and Taxes	7,59,290	15,00,000	10,00,000	...
19- Maintenance	...	25,00,000	10,00,000	25,00,000
28- Payment of Professional and Special Services				
02-Other charges	2,79,65,636	13,00,00,000	11,00,00,000	15,00,00,000
50- Other Charges	...	50,00,000	50,00,000	...
77- Computerisation	...	23,00,00,000	20,00,000	20,00,00,000
<b>Total - 2251-00-090-030</b>	3,16,19,853	38,05,00,000	12,25,00,000	35,75,00,000
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031- SDC (State Data Centre) [IT]				
13- Office Expenses				
01-Electricity	1,20,70,452	3,00,00,000	60,00,000	...
02-Telephone	...	1,00,00,000	25,00,000	...
<b>Total - 2251-00-090-031-13</b>	1,20,70,452	4,00,00,000	85,00,000	...
<hr/>				
14- Rents, Rates and Taxes	85,04,398	1,50,00,000	90,00,000	...
19- Maintenance	...	3,50,00,000	10,00,000	...
50- Other Charges	...	1,00,00,000	50,00,000	...
77- Computerisation	...	77,04,00,000	50,00,000	1,00,00,000
<b>Total - 2251-00-090-031</b>	2,05,74,850	87,04,00,000	2,85,00,000	1,00,00,000
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032- Cyber Security [IT]				
13- Office Expenses				
01-Electricity	63,370	6,00,000	1,00,000	...
14- Rents, Rates and Taxes	13,74,280	25,00,000	15,00,000	...
19- Maintenance	...	50,00,000	20,00,000	...

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
50- Other Charges	...	1,00,00,000	10,00,000	...
77- Computerisation	...	3,00,00,000	50,00,000	7,00,00,000
98- Training	...	3,00,00,000	25,00,000	3,00,00,000
<b>Total - 2251-00-090-032</b>	14,37,650	7,81,00,000	1,21,00,000	10,00,00,000
033- Activities relating to awareness to information technology (mela, other awareness programme etc) [IT]				
26- Advertising and Publicity Expenses	...	1,00,00,000	65,00,000	...
<b>Total - 2251-00-090-033</b>	...	1,00,00,000	65,00,000	...
<b>Total - State Development Schemes</b>	80,10,07,170	196,35,00,000	52,78,45,000	205,00,00,000
<b>Total - 2251-00-090</b>	<b>98,99,76,420</b>	<b>202,42,77,000</b>	<b>56,19,27,000</b>	<b>208,66,44,000</b>
Voted	98,99,76,420	202,42,77,000	56,19,27,000	208,66,44,000
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2251-00-092 - OTHER OFFICES**

<b>092- Other Offices</b>				
<b>State Development Schemes</b>				
001- Expenditure in respect of National Informatics Centre[IT] [IT]				
50- Other Charges	...	...	...	...
<b>Total - 2251-00-092</b>	...	...	...	...
Voted	...	...	...	...
Charged	...	...	...	...

**DETAILED ACCOUNT NO. 2251 - DEDUCT RECOVERIES IN REDUCTION OF EXPENDITURE**

<b>090- Secretariate</b>				
Administrative Expenditure				
018-Department of Information Technology [IT]				
70-Deduct Recoveries				
01-Others	...	...	...	...
02-W.B.H.S. 2008	...	...	...	...
<i>Total - 090 - Deduct - Recoveries</i>	...	...	...	...
<b>911- Deduct Recoveries of Overpayments</b>				
Administrative Expenditure				
018-Department of Information Technology[IT] [IT]				

**REVENUE EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 2251**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
70-Deduct Recoveries				
01-Others	...	-1,000	-1,000	-1,000
02-W.B.H.S. 2008	...	...	...	...
State Development Schemes				
005-Promotion of Information Technology based Industries [IT]				
70-Deduct Recoveries				
01-Others	-10,61,42,477	...	...	...
02-W.B.H.S. 2008	...	...	...	...
007-Refund of unutilised funds under various Schemes [IT]				
70-Deduct Recoveries				
01-Others	...	...	...	...
<i>Total - 911 - Deduct - Recoveries</i>	-10,61,42,477	-1,000	-1,000	-1,000
<i>Total - 2251 - Deduct - Recoveries</i>	-10,61,42,477	-1,000	-1,000	-1,000



# CAPITAL EXPENDITURE

## DEMAND No. 31

### Information Technology & Electronics Department

#### C. Capital Accounts of Economic Services - (f) Capital Account of Industry and Minerals

#### Head of Account : 4859 - Capital Outlay On Telecommunication And Electronics Industries

**Voted Rs. 1,00,00,000**

*Charged Rs. Nil*

**Total Rs. 1,00,00,000**

	Voted Rs.	Charged Rs.	Total Rs.
<b>Gross Expenditure</b>	<b>1,00,00,000</b>	...	<b>1,00,00,000</b>
<i>Deduct - Recoveries</i>	...	...	...
<b>Net Expenditure</b>	<b>1,00,00,000</b>	...	<b>1,00,00,000</b>

## CAPITAL EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>01 - TELE-COMMUNICATIONS</b>				
<b>004- Research and Development</b>				
State Development Schemes	669,92,20,852	...	65,00,00,000	1,00,00,000
<b>Total - 004</b>	<b>669,92,20,852</b>	...	<b>65,00,00,000</b>	<b>1,00,00,000</b>
<b>Grand Total - Gross</b>	<b>669,92,20,852</b>	...	<b>65,00,00,000</b>	<b>1,00,00,000</b>
Voted	669,92,20,852	...	65,00,00,000	1,00,00,000
<i>Charged</i>	...	...	...	...
<b>State Development Schemes</b>	<b>669,92,20,852</b>	...	<b>65,00,00,000</b>	<b>1,00,00,000</b>
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>669,92,20,852</b>	...	<b>65,00,00,000</b>	<b>1,00,00,000</b>
Voted	669,92,20,852	...	65,00,00,000	1,00,00,000
<i>Charged</i>	...	...	...	...

**CAPITAL EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 4859**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 4859-01-004 - RESEARCH AND DEVELOPMENT</b>				
<b>01 - TELE-COMMUNICATIONS</b>				
<b>004- Research and Development</b>				
<b>State Development Schemes</b>				
001- Development and upgradation of infrastructure relating to information technology [IT]				
60- Other Capital Expenditure	669,92,20,852	...	65,00,00,000	1,00,00,000
<b>Total - State Development Schemes</b>	669,92,20,852	...	65,00,00,000	1,00,00,000
<b>Total - 4859-01-004</b>	<b>669,92,20,852</b>	...	<b>65,00,00,000</b>	<b>1,00,00,000</b>
	Voted 669,92,20,852	...	65,00,00,000	1,00,00,000
	<i>Charged</i> ...	...	...	...

## LOAN EXPENDITURE

DEMAND No. 31

Information Technology & Electronics Department

F. Loans and Advances -

Head of Account : 6859 - Loans For Telecommunication And Electronics Industries

Voted Rs. Nil

*Charged Rs. Nil*

Total Rs. Nil

	Voted Rs.	<i>Charged Rs.</i>	Total Rs.
Gross Expenditure	...	...	...
<i>Deduct - Recoveries</i>	...	...	...
Net Expenditure	...	...	...

## LOAN EXPENDITURE

### ABSTRACT ACCOUNT

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>02 - ELECTRONICS</b>				
<b>190- Loans to Public Sector and Other Undertakings</b>				
Administrative Expenditure	...	...	...	...
State Development Schemes	<b>6,12,50,200</b>	...	...	...
<b>Total - 190</b>	<b>6,12,50,200</b>	...	...	...
<b>Grand Total - Gross</b>	<b>6,12,50,200</b>	...	...	...
Voted	6,12,50,200	...	...	...
<i>Charged</i>	...	...	...	...
State Development Schemes	<b>6,12,50,200</b>	...	...	...
<i>Deduct Recoveries</i>	...	...	...	...
<b>Grand Total - Net</b>	<b>6,12,50,200</b>	...	...	...
Voted	6,12,50,200	...	...	...
<i>Charged</i>	...	...	...	...

**LOAN EXPENDITURE**  
**DETAILED ACCOUNT - MAJOR HEAD 6859**

	Actuals, 2022-2023 Rs.	Budget Estimate, 2023-2024 Rs.	Revised Estimate, 2023-2024 Rs.	Budget Estimate, 2024-2025 Rs.
<b>DETAILED ACCOUNT NO. 6859-02-190 - LOANS TO PUBLIC SECTOR AND OTHER UNDERTAKINGS</b>				
<b>02 - ELECTRONICS</b>				
<b>190- Loans to Public Sector and Other Undertakings</b>				
<b>State Development Schemes</b>				
001- Loans to West Bengal Electronics Industries Development Corporation Ltd [IT]				
55- Loans and Advances	6,12,50,200	...	...	...
<b>Total - State Development Schemes</b>	6,12,50,200	...	...	...
<b>Total - 6859-02-190</b>	<b>6,12,50,200</b>	...	...	...
Voted	6,12,50,200	...	...	...
<i>Charged</i>	...	...	...	...